

Hessequa Integrated Development Plan 2017 - 2022



2nd Review



Foreword by the Executive Mayor

Residents of the Hessequa municipal area, Tourists, Investors and all readers of this document, please allow me to share with you a brief overview of what this 2017 to 2022 document involves.

In my capacity as Executive Mayor, I am assigned the responsibility of managing the preparation of the Integrated Development Plan and can I confirm that we adhere to the process of compiling this document as captured in the municipal system act (Act 32 of 200) section 25. This is thus the principal strategic document of the new council that was elected in August 2016. This municipality will under my leadership strive to give effect to the Integrated Development Plan and conduct its affairs in a manner that is consistent with the plan, which guides and informs all planning, budgeting, management and decision-making in a municipality, as stipulated in section 36 of the Municipal System Act.



In terms of our vision, A **Caring**, **Serving** and **Growing** Hessequa, we added some “colour”, this is to visually emphasise and recognise our people and their **Social**, **Economic** and **Environmental** well-being within the vision.

Infrastructure development and sustainability of municipal services is a critical factor in the development of this Integrated Development Plan. The review of our Spatial Development Framework allows for better managing of the spatial environment and enhance social partnerships and bringing private sector closer to the poor. Support from National and Provincial Government is critical to improve the safety and well-being of our communities and will we make use of each and every platform to present the needs of the Hessequa people to the different role-players at all levels.

Human Settlements and Disaster Management needs better public partnerships and community involvement. A new approach is needed to improve the access to adequate housing and disasters like fires in our area. Landfill sites and water storage is also a major challenge for us, but will we manage the situation with special projects and strategies. Backyard dwellers are a priority and better understanding and research is needed to determine what support could be provided to families living in these conditions as they wait to be benefit from housing subsidies. The list goes on and on but with proper consultation, support from all stakeholders and a positive approach Hessequa can continue to improve and live up to our vision.

The document also reflects the diverse nature of all our towns, their access to services and their development priorities. The vast geographical layout of our municipal region adds a unique challenge to improve all our service standards. Public participation and improved communication need to break the barrier informing all residents, including rural areas, of short and long term projects. We will strive to bring services closer to all residents as we do care, serve and actively grow our beautiful Hessequa region.

Grant Riddles

Executive Mayor, Clr. G Riddles

Foreword by the Municipal Manager

Hessequa has the history of a municipality that aims to be an excellent local government. As communities suffer the negative effects of very real economic strain, the municipality finds itself in a place where the sustainability of our budgets is becoming a very real challenge. Within this context, the 4th Generation Integrated Development Plan played an immensely important role to keep decision making objective.



The IDP facilitated the development of a set of strategic objectives and a roadmap at the hand of pre-determined objectives to ensure that focused impacts can be made in the coming 5 years. At the hand of area based planning methodologies the IDP has restructured planning in such a way that the reader will be able to see exactly what will be happening in his/her community within the coming years. This was strengthened by the commitment of council to approve a three year budget. This allows for the improvement of all processes that influence service delivery to the public and can the way forward be communicated better to all communities.

The newly elected ward committee structure ensures the relationship with all communities, as we are committed to the inclusion of residents in municipal processes. Several representative platforms are also included in the ward committee structures.

However, it is important to note that Hessequa is experiencing serious pressure on its sources of income together with rising cost factors. Objective planning needs to be continued throughout the cycle of the 4th Generation IDP, together with proper monitoring of progress on goals as provided in the National Development Plan and the Hessequa Long Term Financial Plan. The management of organisational performance in delivery on the goals set out in the IDP is of utmost importance to ensure the continued delivery of services to our communities in a manner that enhances their quality of life.

The IDP started to facilitate a renewed process of joint planning with all spheres of government to ensure that people are placed first when it comes to client services. Pro-active action plans are formalised to limit the impact of disasters on our residents and all of these strategic issues find their origin in the IDP.

One fact continues to surface in the content of the IDP and it tells us that our future is in the hands of all. Communities need to pick up their responsibility to join government forces and make the Hessequa dream a reality. The diverse nature of the Hessequa region is an asset and it needs to be considered something to be proud of. As Hessequa Municipality reaches for new heights, we look forward to a strengthened commitment of accountability to communities.

Johan Jacobs

Section 1 - Municipal Vision

2017 – 2022+ Vision.....	4
Existing Levels of Development.....	5
Strategic Objectives.....	13
Organisational Structure & Transformation	17
Macro-Organisation Structure Diagram:.....	19

2017 – 2022+ Vision

A Caring, Serving and Growing Hessequa



After the municipal elections of 2016 in the month of August, Council initiated with immediate steps to develop the strategic direction for the municipality. The first consultation with all councillors developed a list priorities that defines the strategic intent of Council. The following list represents the inputs as given by councillors:

- | | | |
|----------------------------|---------------------------|-----------------------|
| - Green | - Caring | - Safety |
| - Quality Service Delivery | - Cost Effective Services | - Rural Development |
| - Clean | - Development | - Prevention |
| - Backlog Eradication | - Productivity | - Conservation |
| - No Grant Dependency | - Socio-Economic | - Unlocking Potential |
| - Accessible | - Transformation | - Fair Treatment |
| - Sustainable | - Responsiveness | |

In preparation of the first strategic discussion between management and Council, six critical areas were identified by the executive committee to be addressed through the strategy of the Hessequa Municipality. These principles where:

- | | |
|---------------------|---------------------------------|
| 1. Opportunity | 4. Honesty |
| 2. Responsiveness | 5. Redress of Past Inequalities |
| 3. Service Delivery | 6. Safe Communities |

During the consultation it was discussed that the vision of Council should be based on the pillars of sustainability which are Social Well-being, Economic Viability and Environmental Integrity. The colours that are used the vision statement represent these three principles. Another important aspect that was discussed in detail during the consultations, is that of planning for a longer term and not only for the five year term of office of Council. The Hessequa developmental need is far greater than that can be achieved within five years and should be considered during all planning processes as a strategic framework for future realities. The Mission Statement of Hessequa Municipality finds its beginning in the list of principles mentioned above. The mission statement encapsulates these strategic principles to give effect to the vision of the Hessequa Council.

Mission Statement

Our mission is to be a caring, sustainable and transparent municipality. We believe in fairness and equality, quality service delivery, productivity and use of alternative technology to uplift all communities. We want all to be able to access socio-economic freedom as we live responsibly in harmony with the environment.

Existing Levels of Development

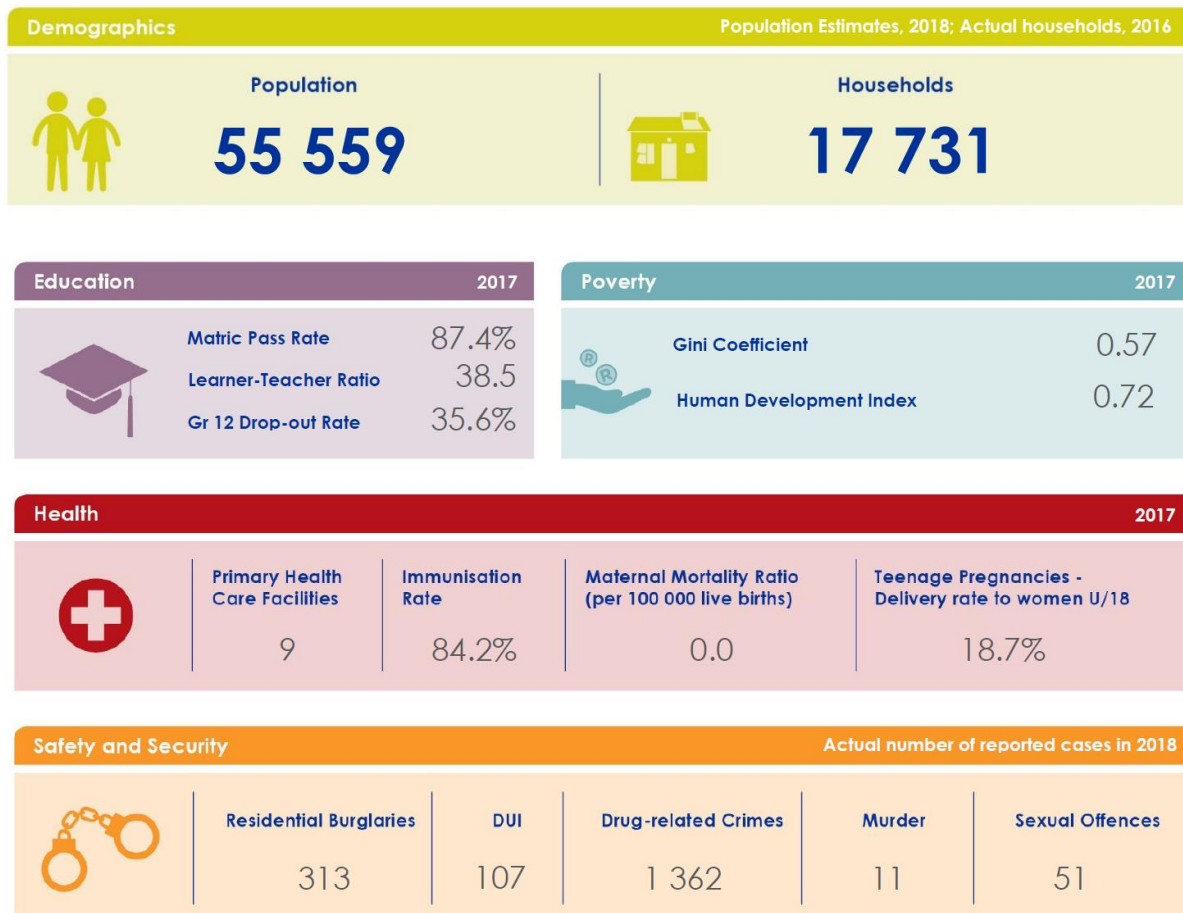
Section 26(b) of the Municipal Systems Act requires the IDP to reflect the existing levels of development of the municipality. In this regard Hessequa is unique as it is a region with ten distinct towns or settlements, each with their unique history, development potential and challenges. To better understand these realities, the following table provides a brief overview of each of these towns, status of services and development levels. This table also reflects services not rendered by the municipality to provide an integrated overview.

Town	Service Levels	Development Priorities
Albertinia	Basic Services, Municipal Office, Library, Business Centre, Health Services, Safety Services, Sport Facilities, Community Facilities, Industrial Area, Educational Services	Job Creation, Education, Sewerage Infrastructure, Road Infrastructure, Low Cost & GAP Housing
Garcia	Basic Services, Mobile Library Service, Sport Field, Community Hall	Road Infrastructure, Job Creation, Low Cost Housing
Gouritsmond	Basic Services, Municipal Office, Library, Municipal Campsite, Sport Facility, Community Facilities, Seasonal Safety Services	Road Infrastructure, Sewerage Infrastructure, Job Creation, Water Security
Heidelberg	Basic Services, Municipal Office, Libraries, Sport Facilities, Community Facilities, Safety Services, Health Services, Emergency Services, Business Centre, Educational Services	Industry Development, Low Cost & GAP Housing, Job Creation, Emergency Services, Water Security
Jongensfontein	Basic Services, Municipal Campsite, Sport Facility	Sewerage Infrastructure, Climate Change Adaptation, Water Security
Melkhoutfontein	Basic Services, Municipal Office, Library, Health Services, Sport Facility, Community Facility, Primary Educational Services	Low Cost & GAP Housing, Job Creation, Water Security
Riversdale	Basic Services, Municipal Offices, Library, Sport Facilities, Health Services, Emergency Services, Safety Services, Community Facilities, Industrial Area, Business Centre, Thusong Centre, Airstrip, Educational Services	Job Creation, Road Infrastructure, Industry Development, Educational Facilities, Low Cost & GAP Housing, Commercial Development, Water Security
Slangrivier	Basic Services, Municipal Office, Library, Sport Facility, Health Service, Community Facilities, Primary Educational Services	Job Creation, Road Infrastructure, Industry Development, Emergency Services, Safety Services, Water Security

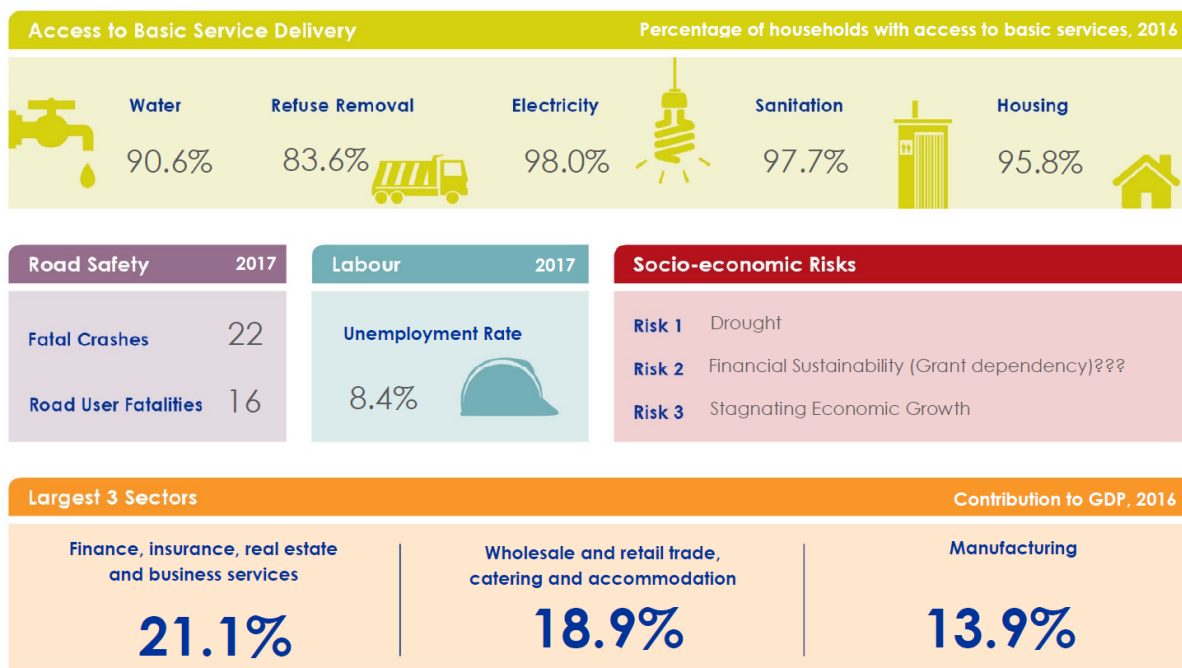
Stilbaai	Basic Services, Municipal Office, Library, Sport Facility, Health Service, Community Facilities, Safety Services, Seasonal Emergency Services, Business Centre, Airstrip, Primary Educational Services	Commercial Development, Industry Development, Bulk Infrastructure Development, Property Development, Water Security
Witsand	Basic Services, Municipal Campsites, Community Facilities, Seasonal Safety Services	Sewerage Infrastructure, Stormwater Infrastructure, Roads Infrastructure, Climate Change Adaptation, Water Security

With this brief overview of development levels and priorities, the development need of the residents of Hessequa is well reflected in the Socio-Economic Profile¹ that is regularly published by Provincial Treasury. This overview reflects the 2015 publication, which is the most recent publication at the time this document was developed.

Hessequa: At a Glance

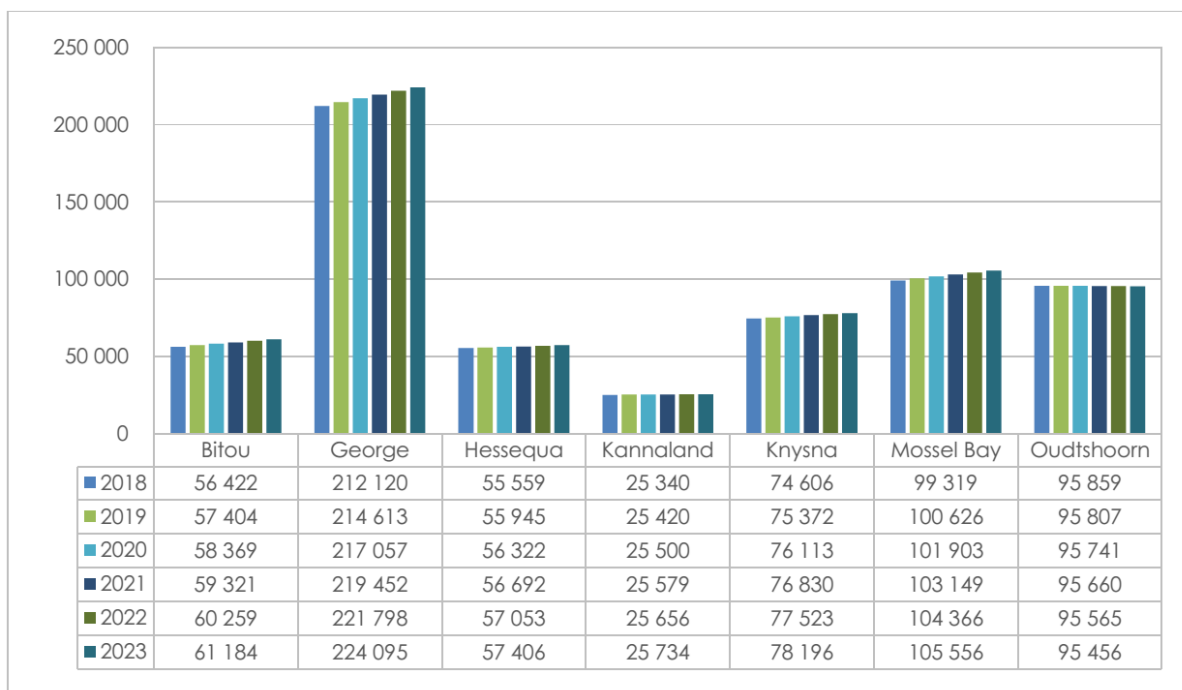


¹ Socio-Economic Profile Hessequa Municipality 2016, published by Western Cape Government, Provincial Treasury



Population

In 2018, Hessequa will have an estimated population of 55 559, after five years this population is estimated to be 57 406. This equates an estimated annual growing rate over this time span of 0.7 per cent. The estimated population growth rate of Hessequa is therefore 0.2 percentage points lower than the estimated population growth of the Garden Route District's annual average population growth rate of 0.9 per cent.



Access to Services

One of the major challenges of the Hessequa municipal region is the vast geographic layout. The above mentioned communities are located in a rural area more than twice the size of the City of Cape Town Metro. When access to services are assessed within the IDP, it includes the vast amount of households that are in the rural areas. These households do pose a major challenge in terms of service delivery as they are not connected to any form of municipal basic service. The following tables represent the access to basic services for all households comparatively in Hessequa to that of other municipalities in the Garden Route.

Water

SERVICE STANDARD DEFINITION: Households with access to piped water inside the dwelling or yard or within 200 metres from the yard.

Area	2011	2016	Total change 2011 - 2016	Average annual change 2011 - 2016	Average annual growth 2011 - 2016
Hessequa	98%	90.6%	176	35	0.2%
Garden Route District	97.6%	96.9%	23 188	4 638	2.7%

Although Hessequa experienced an annual increase of household access to piped water (to within 200 metres of the yard) of approximately 35 households per annum between 2011 and 2016, the proportion of households with overall access to piped water declined over this period from 98 per cent in 2011 to 90.6 per cent in 2016, indicating that access to piped water was unable to keep pace with the growth in the total number of households.

Piped water access within the Hessequa municipal area per ward

Hessequa	Piped (tap) water inside the dwelling	Piped (tap) water inside the yard	Piped (tap) water on community stand: distance less than 200m from dwelling	Piped (tap) water to community stand: distance less than 200m and 1000m from dwelling	Piped (tap) water on community stand: distance greater than 1000m (1 km) from dwelling	No access to piped (tap) water	Unspecified	Total
Total	12945	2271	442	40	9	326	48	16080
Ward 1	1222	235	70	8	-	65	14	1613
Ward 2	1862	599	-	3	-	66	10	2540
Ward 3	2132	127	17	10	-	25	5	2314
Ward 4	1253	411	119	5	6	29	-	1824
Ward 5	870	311	30	-	-	3	3	1216
Ward 6	1525	171	26	3	-	100	3	1828
Ward 7	1822	131	146	4	-	19	9	2134
Ward 8	1272	190	14	-	-	-	3	1478
Ward 9	987	95	20	3	-	21	3	1132

Refuse Removal

SERVICE STANDARD DEFINITION: Households who have waste removed by local authorities at least weekly.

Area	2011	2016	Total change 2011 - 2016	Average annual change 2011 - 2016	Average annual growth 2011 - 2016
Hessequa	78.7%	74.4%	429	86	0.7%
Garden Route District	86.4%	88.8%	26 307	5 261	3.5%

The data indicates that within Hessequa, only 74.4 per cent of households have their refuse removed at least once a week. Hessequa lags behind both the Province and the District in terms of the levels of access to refuse removal by the local authority at least once a week. The biggest concern is the percentage of households that use their own refuse dump. However, it is because the refuse removal service in the Municipality is mostly provided for urban households; generally not for rural households or farms.

Refuse or rubbish removal within the Hessequa municipal area per ward

Hessequa	Removed by local authority at least once a week	Removed by local authority less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other	Unspecified	Total
Total	12597	94	194	2564	259	323	48	16080
Ward 1	1036	16	35	393	79	40	14	1613
Ward 2	2143	3	9	336	27	11	10	2540
Ward 3	1943	-	7	341	14	4	5	2314
Ward 4	1161	29	50	455	58	71	-	1824
Ward 5	1166	-	41	3	-	3	3	1216
Ward 6	1331	10	14	424	18	28	3	1828
Ward 7	1607	27	22	362	25	83	9	2134
Ward 8	1477	-	-	-	-	-	-	1478
Ward 9	733	8	16	250	38	83	3	1132

Electricity

SERVICE STANDARD DEFINITION: Households with access to electricity as the primary source of lighting.

Area	2011	2016	Total change 2011 - 2016	Average annual change 2011 - 2016	Average annual growth 2011 - 2016
Hessequa	94.9%	97.3%	1 834	367	2.3%
Garden Route District	91.1%	96.1%	32 538	6 508	4.0%

The annual growth in household access to electricity of 1 834 outstripped the total household growth of approximately 1.8 per cent on average per annum. This coincides with an increase in the proportion of households with access to electricity, increasing from 94.9 per cent in 2011 to 97.3 per cent in 2016.

Energy or Fuel use for lighting within the Hessequa municipal area per ward

Hessequa	Electricity	Gas	Paraffin	Candles	Solar	None	Unspecified	Total
Total	15193	44	30	641	89	36	48	16080
Ward 1	1395	-	14	146	34	7	14	1613
Ward 2	2428	10	-	79	5	9	10	2540
Ward 3	2155	10	-	118	24	-	5	2314
Ward 4	1730	10	-	70	5	8	-	1824
Ward 5	1174	-	-	34	3	3	3	1216
Ward 6	1740	6	10	62	7	-	3	1828
Ward 7	2042	3	3	68	6	3	9	2134
Ward 8	1460	-	-	9	5	-	3	1478
Ward 9	1068	-	-	55	3	3	3	1132

Sanitation

SERVICE STANDARD DEFINITION: Households with access to a flush or chemical toilet connected to the sewerage system.

Area	2011	2016	Total change 2011 - 2016	Average annual change 2011 - 2016	Average annual growth 2011 - 2016
Hessequa	90.8%	98.0%	2 603	521	3.4%
Garden Route District	85.8%	94.3%	37 895	7 579	4.9%

Hessequa experienced significant progress in household access to sanitation services as the proportion of households with access to acceptable standards of sanitation services increasing from 90.8 per cent in 2011 to 98.0 per cent in 2016. The Municipality was able to provide an additional 521 households with access annually; access growing at an average annual rate of 3.4 per cent.

Toilet facilities use within the Hessequa municipal area per ward

Hessequa	Non e	Flush toilet (connect ed to sewerage system)	Flus h toile t (with septi c tank)	Chemic al toilet	Pit latrine with ventilatio n (VIP)	Pit latrine without ventilatio n	Othe r	Unspecifi ed	Total
Total	316	12893	1619	23	503	346	332	48	16080
Ward 1	71	1032	332	3	45	38	77	14	1613
Ward 2	30	2160	215	3	86	33	4	10	2540
Ward 3	31	1802	291	-	99	67	18	5	2314
Ward 4	61	1324	208	3	125	63	40	-	1824
Ward 5	17	1142	8	-	3	5	39	3	1216
Ward 6	46	1334	262	-	52	62	69	3	1828
Ward 7	46	1809	171	6	31	21	42	9	2134
Ward 8	8	1421	14	-	3	9	22	-	1478
Ward 9	6	869	117	9	60	48	20	3	1132

Inclusive Summary

The socio-economic profile illustrates how the socio-economic environment impacts on the standard of living within the Municipality. The following points are of note in the analysis above:

- A **high dependency ratio** albeit slightly lower compared to its 2013 level indicates **much strain on the working age** to support their economic dependents (children and aged population).
- Hessequa has 17 731 households growing at a rate of 1.8 per cent per annum. This should be noted for municipal planning going forward.
- At 78.5 per cent, Hessequa's **literacy rate is much lower** than that of the Province. The Matric pass is the highest in the District rate but has decreased substantially from 2013 to 2014. There are also relatively low dropout rates and learner-teacher ratios in the municipal area.
- There was a **large increase in the ART patient load** and also a high mother-to-child transmission rate. The TB patient loads showed a large decrease. Fortunately there is a low neonatal mortality rate and no maternal mortalities. There are also comparatively low levels of malnutrition and pregnancy terminations. Issues in health however remain with regard to the relatively **high levels of teenage pregnancies** and the **low immunisation rate**.
- The Municipality has the lowest level of households under the lower bound poverty line within the District. The Municipality however has the **lowest and slowly increasing per capita income**.
- Hessequa Municipality outperforms the District in terms of access to water, electricity, sanitation and formal dwellings, but there is still room for improvement in terms of household access to refuse removal.
- Overall, Hessequa Municipality appears to be less affected by crime compared to its fellow municipalities. It however has the **highest incidence of drug-related crime** in the District.
- The Municipality has the second smallest share of the District economy and is growing at a slow pace. The economy has exceeded its pre-recession growth levels. The largest sectors are finance, insurance, real estate and business services, followed by manufacturing and agriculture. **Construction is the fastest growing sector** in Hessequa.
- Hessequa has the second smallest share of employment in the District, **with employment showing a negative growth trend**. The largest proportion of the working population is employed within the commercial services, general government and CSP services and agriculture sectors.
- Hessequa Municipality Wi-Fi access levels at 30.32 per cent lags behind the District. Increased access, readiness and usage of internet would offer greater potential for economic growth in the Municipality.

This section within the IDP reflects a small portion of all the information available to the general public and which was considered during the development of the Hessequa Integrated Development Plan. There are clear and present challenges concerning the development of the people in Hessequa, however this IDP focuses on the integrated development of all residents. It is also clear that any investments that is made by the municipality should be focused on sustainability and providing the space for development. It is clear from this short overview that services are delivered, however the cost of these services on the low income households is creating a risk of non-sustainability.

Strategic Objectives

The Hessequa Council considered the current levels of development within the Hessequa municipal region and developed five (5) Strategic Objectives that identifies the areas of impact for their term of office. When developing strategic objectives, the municipal Integrated Development Plan should be developed within the legislative and strategic framework provided by national and provincial government.

This principle is highlighted in the Municipal Systems Act in Section 25(1)(e) that the Integrated Development Plan "... is compatible with national and provincial development plans ...". From the National Development Plan the following objectives are found in chapter nine (9) which relates to local government:

- Good Governance and Public Participation.
- Building Safer Communities
- Basic Service Delivery
- Building Safer Communities
- Local Economic Development (LED).
- Municipal Transformation and Institutional Development.

The Provincial Development Strategy highlights the following provincial strategic goals (PSG):

- PSG1: Create opportunities for growth of jobs
- PSG2: Improve education outcomes and opportunities for youth development
- PSG3: Increase wellness, safety and tackle social ills
- PSG4: Enable a resilient, sustainable, quality and inclusive living environment
- PSG5: Embed good governance and integrated service delivery through partnerships and spatial alignment

It is within the ambit of the highlighted legislation and the national and provincial strategic frameworks where Hessequa responds by using these directives as the foundation of the five (5) Hessequa Strategic Goals. The Municipal Systems Act of 2000 (MSA) defines a municipality as follows:

- It is an organ of state within the local sphere of government;
- It exercises legislative and executive authority within boundaries as determined by the Demarcation Board (Demarcation Act 1998);
- It consist of (1) the political structures (2) administration and (3) communities of the municipality;
- It functions within its area according to statutory and other relationships; and

LEGISLATION GUIDING THE IDP

[Section 152 of the Constitution of South Africa](#)

[White Paper on Local Government](#)

[Municipal Demarcation Act](#)

[The Municipal Structures Act](#) allocates powers and functions to municipalities. The allocated powers and functions influence the content of the IDP and identify key issues that would require alignment of strategies and actions.

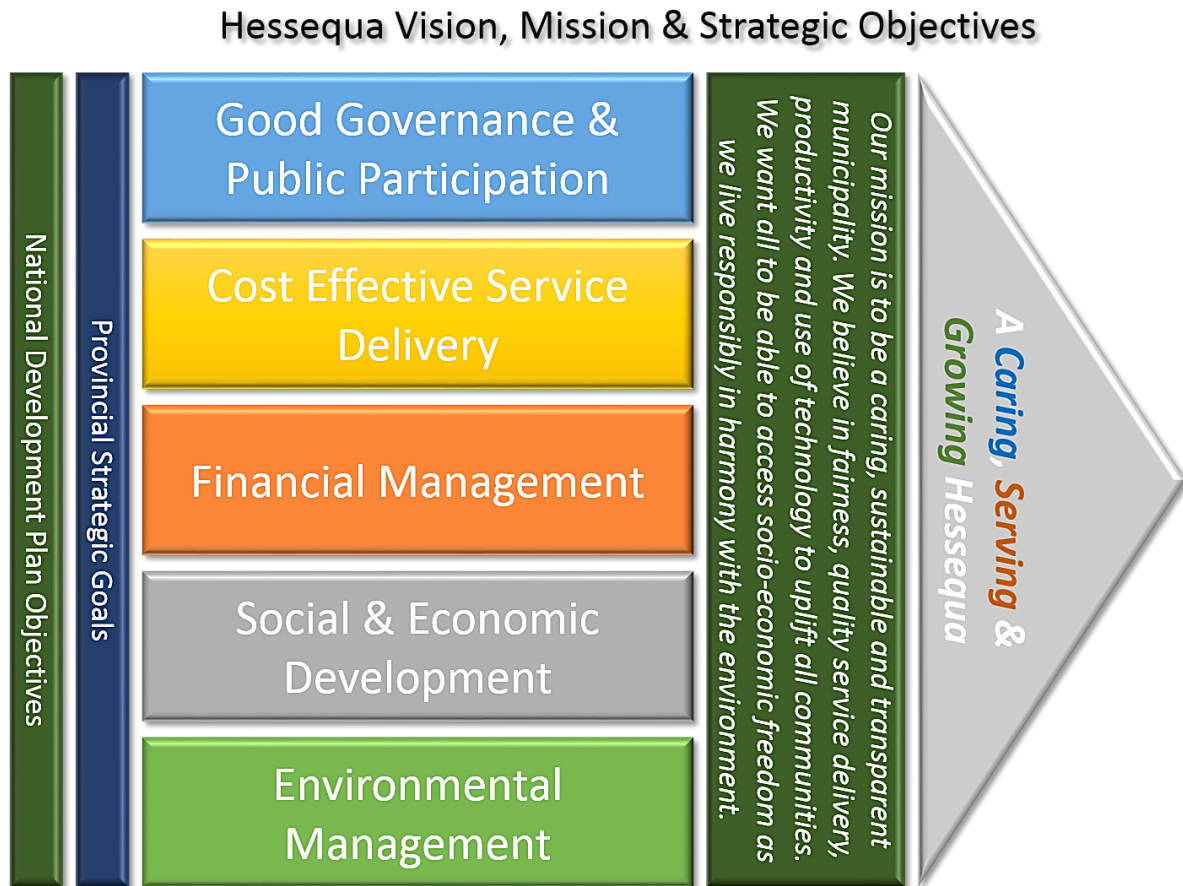
[Municipal Finance Management Act](#) which regulates the management of resources. This impacts directly on the ability to implement strategies within the context of available resources.

[The Disaster Management Act](#) provides requirement for IDPs to include a disaster management plan to identify and deal with risks.

[Intergovernmental Relations Framework Act](#)

- It is a separate legal personality and this means that its community is not liable for the actions of the municipality.

The objectives that Council set for the Hessequa Municipality are reflected within the following diagram.



With the overarching strategic agenda of Council in place, a planning session with the senior management of Hessequa Municipality was held to develop measurable targets for the five (5) year term of the Integrated Development Plan. These targets are called Pre-Determined Objectives (PDO's) and creates the framework against which the budget and the service delivery and budget implementation plan (SDBIP) is developed.

The PDO's also consider the organisational structure of the municipality as the various directorates are the implementing agents of the vision of Council. This ensures that all business processes is aligned to the strategic vision of Council. In the following pages the PDO's are identified in relation to the vision of Council.

The full detail of all Performance Targets for each financial year is found in the Municipal Service Delivery and Budget Implementation Plan(SDBIP) which is published as an annexure to the IDP.

#	Department	Directorate	PDO List	5 Year Achievements
1	Housing	Director: Community Services	Addressing Housing need of more Beneficiary Categories	Back-yard Dwellers, GAP Planning, Emergency Housing
2	Community Safety		Community Safety Services Development	Fire Safety Service, Law Enforcement Expansion
3	Social Development		Social Development Strategy Development and Implementation	Expanded funding, Coordination of Integrated Initiatives, Drug Related Action Plans, ART Action Plans, Support to ECD Facilities
4	Human Resource	Director: Corporate Services	Personnel Development and Improved Management	Planned Skills Development Interventions, Organisation Review
5	Property Administration		Effective Utilisation of Municipal Properties	Investment and development, Access to Facilities, Development of Municipal Facilities
6	ICT		Systems and Governance Improvement (ICT)	Enhanced Systems for e-Government services
7	Libraries		Continued Delivery of Public Library Service	Expanding e-Services and information access
8	Town Planning	Director: Development Planning	Secure and Improved Spatial Planning Service	E-Systems, Security of Information, Review of Service Standards, Capital
9	Building Control		Responsive Development Planning	E-Systems and Revised Service Standards
10	Environmental Management		Environmental Planning and Management	Equipment and Personnel, Alien Vegetation Eradication, Waste Management, Water Source Management
11	LED		Implementation of Economic Development Strategy	PPPFA, Opportunities to develop economy, Incentive Policy / Framework
12	Income	Director: Finance	Revenue Enhancement and Management of Properties	Policy Review in terms of Sale of Investment Properties / Land
13	Income		Affordability Review of Tariffs and Poor Household Support	Review of Tariff and Cost of Maintenance, Review of Indigent Policy
14	Supply Chain Management		Efficient Procurement Processes	PPPFA Implementation

#	Department	Directorate	PDO List	5 Year Achievements
15	CFO		Sustainable Financial Management	Income Generating Investment Principle, Review of Financial Plan
16	Repairs & Maintenance	Director: Technical Services	Efficient Service Delivery within Service Standards	Review of Service Delivery Standards vs Cost of Service Delivery
17	Project Planning & Management		Expansion of Externally Funded Programmes	EPWP, MIG Infrastructure, MIG Sport Projects /
18	Project Planning & Management		Development and Improvement of Project Planning and Management	Project Design Timeframes - What can be done?
19	Electro-Mechanical Services		Renewable Energy Planning	Design and Development of a Framework for Renewable Energy / All Resources
20	Sanitation & Open Space Management		Parks and Open Space Planning and Development	Standard of Open Spaces and Investment Planning, Long Term Waste Management
21	Internal Audit	Municipal Manager	Enhanced Assurance	Institutional Assurance Systems Development
22	Strategic Services		Risk Mitigation Improvement	Institutional Action & Reporting
23	Strategic Services		Integrated Planning	Data Integrity and Quality Standards for Information Systems
24	Strategic Services		Formalised & Improved Public Participation	What outcomes is required - operational resources - CDW's / Information Officers
25	Strategic Services		Strengthened Oversight	Control Indicators - Compliance, Governance Maturity, Service Delivery
26	Strategic Services		Improved Performance	Individual Performance Management

Organisational Structure & Transformation

Section 2 of the Local Government Municipal Systems Act Regulations of 2001 identifies the requirement that the IDP should include an overview of the structure and transformation needs within the organisation to implement the above mentioned vision, strategic objectives and meet the development needs of its residents.

The Council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, Councillors are also actively involved in community work and the various social programmes in the municipal area. The newly elected Council from the 2016 Local Elections consists of 17 Councillors.

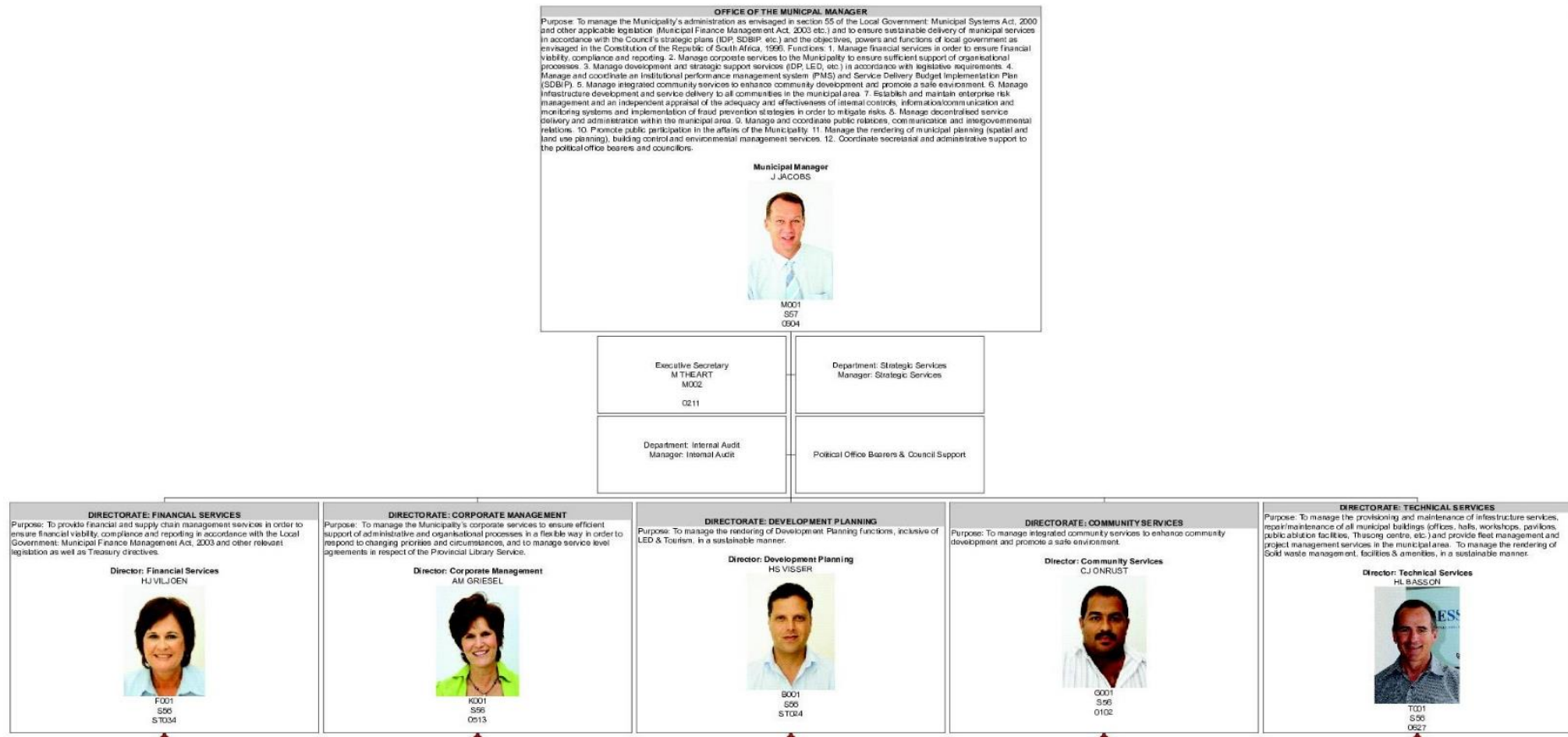
The approved macro structure of the municipality is displayed in the following table to give effect to the vision and mission. It is important to note that Council gave a clear directive that Directorates should work together as teams to contribute jointly to the strategic objectives of Council.

#	Directorate	Strategic Objectives	Department
1	Community Services	Social & Economic Development, Cost Effective Service Delivery	Housing
			Community Safety
			Social Development
2	Corporate Management	Good Governance & Public Participation, Financial Management, Cost Effective Service Delivery	Human Resource
			Property Administration
			ICT
			Administration
			Legal Services
3	Development Planning	Good Governance & Public Participation, Cost Effective Service Delivery, Environmental Management, Social & Economic Development	Libraries
			Town Planning
			Building Control
			Environmental Management
4	Financial Services	Financial Management, Good Governance & Public Participation, Cost Effective Service Delivery	Economic Development
			Income
			Expenditure
			Supply Chain Management
5	Technical Services	Cost Effective Service Delivery, Financial Management, Social & Economic Development	BTO & Financial Statements
			Repairs & Maintenance
			Project Planning & Management
			Electro-Mechanical Services

			Parks & Open Space Management
6	Municipal Manager	Good Governance & Public Participation, Cost Effective Service Delivery, Environmental Management, Social & Economic Development, Financial Management	Internal Audit
			Strategic Services

The guiding document for internal transformation is the Employment Equity Policy that is approved and implemented by the Hessequa Municipality. Reporting on Employment Equity Targets are done on a regular basis. Herewith a brief overview of the transformation goals relating to Senior Management. For more information on transformation planning, refer to the Employment Equity Plan.

Macro-Organisation Structure Diagram:

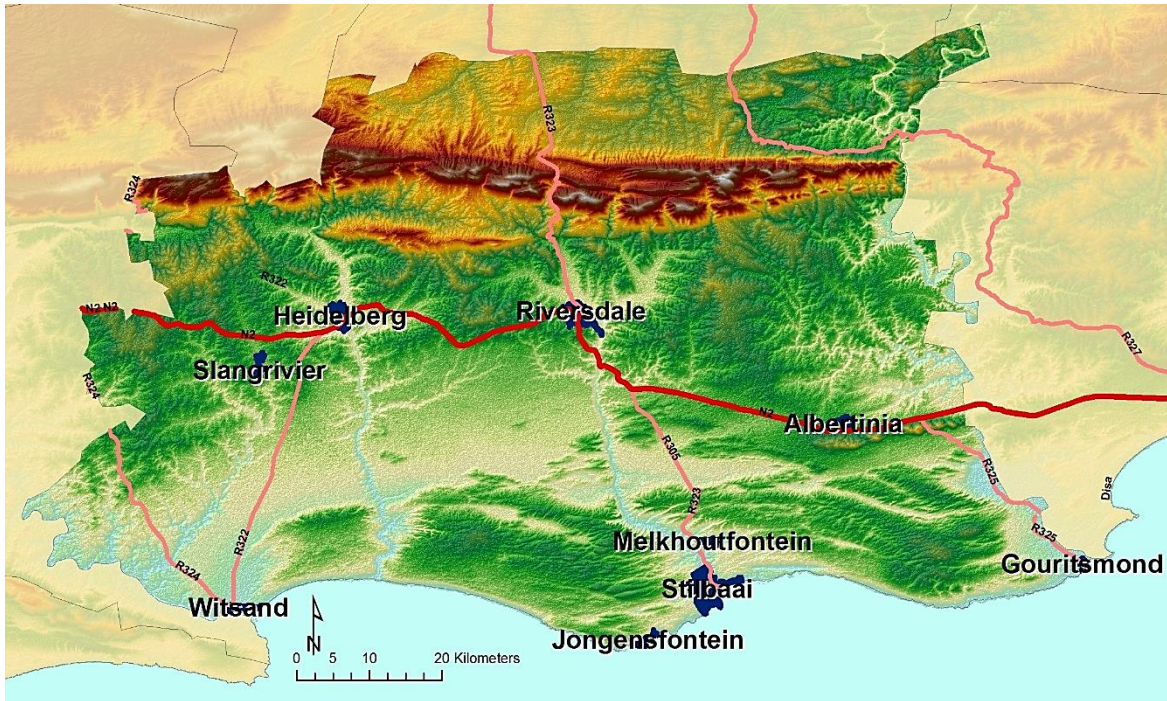


Section 2 – Regional Governance Strategy

<i>Regional Overview & Introduction</i>	<i>21</i>
<i>Assessment – IDP Implementation</i>	<i>22</i>
<i>Governance Management</i>	<i>24</i>
<i>Financial Plan</i>	<i>25</i>
<i>Medium Term Revenue & Expenditure</i>	<i>29</i>
<i>Disaster Management Framework & Plan.....</i>	<i>32</i>
<i>Public Participation</i>	<i>37</i>
<i>Spatial Development Framework.....</i>	<i>41</i>
<i>Integrated Human Settlements.....</i>	<i>44</i>
<i>Social Development Framework.....</i>	<i>47</i>
<i>Management of Strategic Risks</i>	<i>56</i>
<i>Economic Development</i>	<i>59</i>
<i>Integrated Environmental Management.....</i>	<i>64</i>
<i>Information & Communication Technology.....</i>	<i>70</i>
<i>Library Services</i>	<i>72</i>
<i>Regional Waste Management</i>	<i>74</i>

Regional Overview & Introduction

The Hessequa Municipality consists of three large towns located on the N2 that passes through the municipal area from east to west and four coastal towns. Then there are four smaller communities, varying in size, located in the vast rural area of Hessequa. On the following map the main towns and communities are shown to indicate the geographic layout of the Hessequa region.

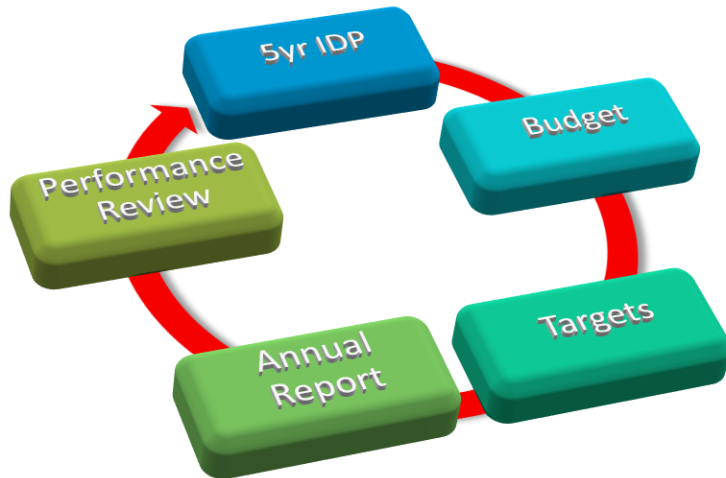


As indicated by the distance scale, the towns are physically removed from each other. This causes that all bulk infrastructure is duplicated for almost every town. These include sewage processing plants, water purification plants, electricity substations and reticulation networks. In terms of service delivery, this causes the municipality to provide seven different service desks that need to be able to manage account queries, payments, service disruption response personnel and duplication of personnel that is on standby. Hessequa centralised as much administrative functions in Riversdale to curtail as much duplication as possible, however it introduces different challenges again in terms of reporting and oversight procedures.

Service delivery of other spheres of government are experiencing the same challenges as relatively low density communities are located far from central services. Provincial Department of Health have major challenges in terms of health services and specifically emergency services or services during non-business hours. The Department of Education is challenged by various rural residents who are of school attending age who needs to be transported over great distances.

This introduction only reflects a small portion of issues experienced as a result of the demarcation of the municipal area. It places a major responsibility on the IDP to plan in an integrated manner to ensure that communities are served with an integrated service. As a result the cost of service delivery is a major threat to the sustainability of the municipality.

Assessment – IDP Implementation



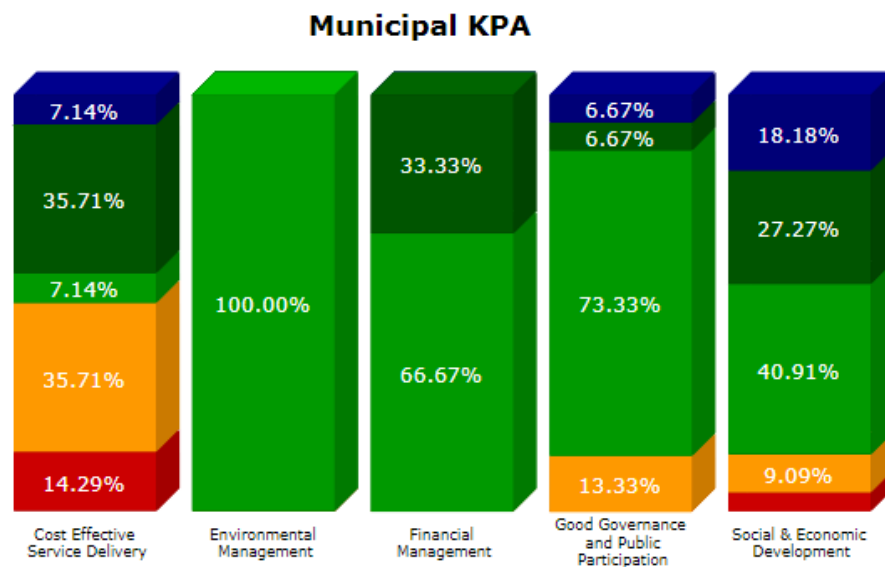
The diagram on the left indicates the cyclical process of all municipal processes and how it affects the annual review of the five year IDP. The 2017-2022 IDP was approved by Council and does it reflect the five year goals that has been set. These goals are linked to the Budget and the Performance Targets as set out in the Service Delivery and Budget Implementation Plan (SDBIP). This also forms the

premises of the Performance Agreements that are signed between Council, the Municipal Manager and the Directors reporting to the Municipal Manager. More commonly referred to as Section 57 appointees.

As indicated in relevant legislation, the annual review of the IDP is based on two components, one being the previous year's performance outcomes and secondly changes in the social, economic and natural environment. This chapter focuses on the performance outcomes of the 2017-2018 financial year.

All performance highlights and details of challenges are published in the 2017/2018 Annual Report of Hessequa Municipality and does this chapter only consider the outcomes and impact on the five year goals of Council.

The graph on the right indicated the performance outcomes per IDP objective. Please note that the IDP objectives relates to the approved IDP of the previous Council in 2016. Important from this graph is that there are specific areas where under-performance have been reported in



terms of IDP implementation. These matters are dealt with extensively in Chapter 3 of the 2016/17 Annual Report, but should it be considered within the context of what should be done in the coming years strategically to either address the under performance, or change the targets depending on the circumstances.

From the performance graph on the previous page the following areas are to be considered.

[Accountable Local Authority / Good Governance and Public Participation](#)

The report indicates service delivery challenges which relate to the following targets:

- Services to all households
- Employment Equity

In both these targets the norms are set and can the targets not be changed.

In terms of the services to all households, the critical shortfall in service delivery are the rural areas where households are located on privately owned farms outside the urban edge of urban environments. This is a national indicator that should be included, however the municipality has little to no influence on the provision of these services. Strategic initiatives that has been highlighted by Council in the 5 year term are:

- Rural Development initiatives
- Consultations with Organised Agriculture to discuss this issue.

These initiatives remain valid and retains its strategic importance.

In terms of Employment Equity the targets are set in accordance to the Equity Targets and is the policy implemented completely. The challenge is based on the availability of qualified and suitable applications when vacancies do realise.

[Infrastructure Development and Safe & Healthy Communities](#)

The targets relating to this IDP objective are closely linked to expenditure of budgets allocated. Again the details are highlighted in the Annual Report, but should the effect be considered within the context of the IDP.

Critical initiatives has been undertaken. The capacitation of the Technical Directorate, which has been plagued by a critical vacancy in the form of the Technical Director for years. Specific targets in terms of skills transfer and capacitation has been identified and are included in the Work Place Skills Plan and the Performance Agreements of Senior Personell.

With the above mentioned information, the IDP Review recognises the challenges that has been experienced in prior years with performance targets, but in assessment, no change to strategic direction is advised. The objectives of Council remain valid.

Governance Management

The act of governing a given area is called “governance” and is it a process of ensuring that all relevant functions and procedures are implemented in a way that is acceptable, fair, equitable and compliant to the needs of our communities and all relevant legislative requirements.

The premise of good governance practices are based on accountability and transparency. There are various processes included in policy, legislation and best practices which assesses the governance maturity and accountability within a municipality. The following processes are highlighted:

#	Process	Description
1	Back2Basics	Monthly reporting on critical indicators to National Treasury
2	Monthly & Quarterly Reports	Legislated reports submitted to Provincial and National Treasury
3	Mid-Year & Annual Reporting	Performance and Financial reporting to Provincial and National Departments
4	Technical Evaluations of Reports	Provincial Departments scrutiny of reports and documents submitted (Policies, Strategies, IDP, SDF, etc.)
5	Compliance Register	Compliance to legislation measurement - Internal
6	Performance Evaluations	Evaluation of performance in relation to set targets, reported to Council and Provincial Departments
7	Annual External Audit	External Audit by Auditor General of South Africa
8	Internal Audit Plan	Internal audit of control environment which is reported to independent Audit Committee

The table depicts Hessequa Municipality’s audit outcomes for the past 5 years:

Year	Audit Opinion	Improved/Regressed
2017/2018	Unqualified with no findings	Unchanged
2016/17	Unqualified with no findings	Unchanged
2015/16	Unqualified with no findings	Unchanged
2014/15	Unqualified with no findings	Unchanged
2013/14	Unqualified with no findings	Improved

The final Audit Report of the Auditor General as included in the Annual Report as Chapter 6, highlights the outcomes of the audits done. Hessequa once again achieved a clean (unqualified with no matters of emphasis) audit. This in itself indicates that no major changes are required in terms of Governance Management and that the set goals by Council in the IDP are relevant and correct.

Financial Plan

The Hessequa Municipality appointed a service provider in 2013 to prepare a Long Term Financial Plan. The report was entitled Hessequa Local Municipality Long Term Financial Plan: 2014 – 2023. As the municipality assesses the current level of development it should also reconsider any financial planning strategies as a result, especially if the economy experiences change. As a result the report was updated in November 2014, February 2016 and November 2017. The November 2017 update aims to review the conclusions reached previously based on the latest available information and report on the findings.

The contents of the report entail the following aspects and can the full report be accessed on the Hessequa municipal website².

- Planning Process
- Updated Perspectives (Demographic, Economic, Household Infrastructure)
- Updated Historic Financial Assessment
- Future Revenues
- Affordable Future Capital Investment
- Scenario Analysis
- Ratio Analysis

Hessequa LM experienced strong financial performance in FY2017. The municipality realised an accounting surplus of R 138.8 million, compared to R 50.0 million in the previous year (an increase of R 88.8 million or 177.6%). This was mainly as a result of the significant increase in operating income of R 66.3 million (17.9%). 85% of the total operating income of R 435.9 million was generated from the municipality's own resources. Total operating expenditure increased by R 45.0 million (13.0%) during FY2017.

The strong financial performance by the municipality, in conjunction with a healthy collection rate of 97%, enabled the municipality to generate R 87.6 million in cash from its operations. This was R 30.4 million (54%) higher than the cash generated from operations in the previous year.

R 68.0 million of the cash generated from operations was utilised as part of a balanced funding mix, to increase the capital expenditure program of the municipality from a level of R 78.7 million in 2016 to R 122.2 million in 2017. The other sources of funding were capital grants of R 32.9 million (26.9%), financing of R 20 million (16.4%) and sale of fixed assets, which contributed R 1.3 million (1.0%).

Notwithstanding the borrowing of funds during the year, the municipality maintained a healthy lower level of gearing of 29% (compared to 33% in the previous year). The debt service cover ratio improved from 2.23 in 2016 to 2.69 in 2017, mainly as a result of the increase in cash generated by operations. It is imperative that the municipality maintain its ability to generate cash in future to service its debt, with debt service (capital and interest) at R 32.3 million per annum for the FY2017.

² <http://www.hessequa.gov.za/document-library/>

Positively, the municipality's interest income for the year exceeded its interest expense for the first time in seven years. This is due to the positive higher levels of cash and short term investments being maintained.

In addition to R 5.0 million (2.4%) increase in cash and cash equivalents, other debtors increased by R 7.9 million (66.4%), which was the main driver behind the R 15.0 million increase in current assets. Current liabilities, on the other hand, decreased by R 34.5 million (24.7%), primarily due to a sharp decrease in unspent conditional grants to the value of R 48.7 million (69.6%).

The movements in current assets and current liabilities improved the liquidity ratio of Hessequa LM from 1.79 in 2016 to a healthy 2.52 in 2017. The strong liquidity position in which the municipality finds itself, is underlined by the cash coverage ratio of 3.68 as at FYE2017, with R 154.26 in surplus cash over the minimum liquidity requirements.

It is still recommended that the municipality should start building a cash-backed Capital Asset Replacement Reserve as a prudent approach to managing and maintaining its asset base. The repairs and maintenance expense remained relatively low at R 16.27 million or 2% of the carrying value of PPE and investment property. This should be increased to approximately 8% of the carrying value of PPE and investment property to support the maintenance of assets and avoid unnecessary spikes in capital replacement in future years.

The debtors book should be monitored. It is critical for the sustainability of Hessequa LM to maintain a debtors collection rate of higher than 95%.

OUTCOME OF THE FUTURE PREDICTIONS

The latest version of IPM's Municipal Financial Model was populated with the latest available financial, demographic and economic data of Hessequa and calibrated against the municipality's MTREF. Due to the incremental adjustments made on the model each year we always place more reliance on the latest outcome, i.e. this 2017 Estimate.

The 2027 forecast Real Revenue per Capita is above the expected revenue per capita based on research done for municipalities with similar size economies and population sizes, but is expected to decline from the levels of 2017. Compared to a selection of municipalities in the Western Cape the household bill for a basket of services is in the second quartile of these bills. Revenue growth is above the assumed consumer inflation rate. Largely due to a growing number of indigents, the Municipal Revenue Risk Indicator (MRRI) is "Medium". The municipality's high collection rate is laudable and the municipality should put all efforts in place to safeguard this performance in future.

Since the preparation of the Long Term Financial Plan in 2013, the capital investment programme has accelerated significantly. The reliance on external financing during the MTREF period will stretch the debt servicing ability of the municipality and a period of lower level of borrowings after 2019/20 is called for. The municipality is advised to ensure that asset replacement receives sufficient prominence in the investment programme.

The municipality's liquidity position, although healthy at present shows a tendency to worsen in future, but still within the proposed benchmarks. The funding of a cash backed capital replacement reserve ("CRR") is recommended, but the available cash expected in future will only allow this for short periods of time.

As demonstrated in the scenario analysis, a great variation of outcome for a realistic range of input variables is possible. It is therefore also possible that future performance will provide a different outcome to the base case scenario in this report. It is however encouraging to note that the cash generated by operations remains positive for the planning period.

An analysis of the projected financial ratios reveals that a combination of increase in total liabilities and decline in current assets in future contributes towards a worsening of the Net Financial Liabilities Ratio³. It also reveals that the municipality should prepare itself to become less reliant on fiscal transfers, not in the least because of the deteriorating national fiscus

³ Net Financial Liabilities Ratio = (Total Liabilities - Current Assets) / Operating Revenue (excl. Capital Grants)

Progress Made with Recommendation

NO.	RECOMMENDATION	COMMENT
1	Increase Municipal Revenues	Remains Relevant. The Stilbaai 66kV bulk electricity project is key to the generation of future revenue.
2	Sell investment Property	The MTREF budget returns accounting deficits for the MTREF period and with the ambitious capital investment programme expected the sale of investment property remains an alternative funding source.
3	Manage expenses	The current economic environment in South Africa impacts negatively on the ability of households to afford services. Therefore in an attempt to support its rate paying community, cost control remains an important objective of the municipality.
4	Maintain Liquidity Reserve	Liquidity has improved, but the recommendation remains relevant, especially in the light of an expected downward trend of liquidity in future.
5	Downward Adjustment of Salaries and Wages Bill	The average percentage employee related expenses to total expenditure is estimated to be less than 33% during the 10-Year period and is within the benchmark proposed by National Treasury (40%).
6	Support to indigents	Remains relevant. Continuously review affordable service levels.
7	Prioritise capital investment programme	The capex demand (new and replacement capex) was determined during the preparation of the LTFP in 2013 and needs to be revisited. Whereas the original recommendation encouraged more capital expenditure, the tide has now turned and the municipality should take care that its accelerated capex programme remains affordable.
8	Assess condition of assets accurately	Remains relevant to ensure timeous replacement.
9	Migrate asset register to become a decision-making tool.	Remains relevant.
10	Debt affordability	The ambitious borrowing programme during the MTREF period should be followed by a more cautious approach thereafter.
11	Recommendations emanating from discussion with Executive Management.	All recommendations remain relevant to the extent not yet achieved.
<u><i>New Recommendations added:</i></u>		
13	Align external fund raising to capex programme	Ensure that future borrowings are aligned to the expected capital spending pattern. This recommendation remains valid but borrowings also need to be phased to ensure that gearing and liquidity criteria are met.
14	Cash back a Capital Replacement Reserve ("CRR")	The cash surplus generated is not sufficient to cash back the depreciation charge in a CRR, but the estimates indicate that the municipality should be able to reserve a percentage of the depreciation charge at times.
15	Adjust R&M budget upwards.	Continuously increase the R&M budget to reach the proposed 8% of Carrying Value of assets to ensure the health of existing assets. This recommendation remains valid

Medium Term Revenue & Expenditure

The following tables displays a summary of the municipal medium term revenue and expenditure for the following three financial years. These tables are also reflected in the Municipal Budget as Schedules SA4,SA5, SA6 and SA19.

Supporting Table SA4 Reconciliation of IDP strategic objectives and Revenue			
Strategic Objective	Medium Term Revenue & Expenditure Framework		
R thousand	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
So5 - Environmental Management	R5 340 677	R5 170 844	R5 371 254
So4 - Social & Economic Development	R1 451 236	R12 568 461	R21 017 532
So3 - Financial Management	R111 099 682	R119 181 195	R128 427 144
So2 - Cost Effective Service Delivery	R298 799 738	R320 754 248	R342 649 005
So1 - Good Governance & Public Participation	R57 426 213	R60 129 557	R63 900 163
Total Revenue (excluding capital transfers and contributions)	R474 117 546	R517 804 305	R561 365 098

Supporting Table SA5 Reconciliation of IDP strategic objectives and Operating Expenditure			
Strategic Objective	Medium Term Revenue & Expenditure Framework		
R thousand	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
So5 - Environmental Management	R10 226 270	R11 506 789	R12 256 038
So4 - Social & Economic Development	R8 788 293	R21 148 409	R29 722 465
So3 - Financial Management	R42 338 500	R44 657 668	R48 138 193
So2 - Cost Effective Service Delivery	R374 448 146	R395 735 951	R437 778 638
So1 - Good Governance & Public Participation	R56 405 805	R67 999 336	R64 791 990
Total Expenditure	R492 207 014	R541 048 153	R592 687 324

Supporting Table SA6 Reconciliation of IDP strategic objectives and Capital Expenditure			
Strategic Objective	Medium Term Revenue & Expenditure Framework		
R thousand	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
So5 - Environmental Management	R34 900	R605 800	R0
So4 - Social & Economic Development	R315 000	R13 547 500	R7 510 000
So3 - Financial Management	R5 097 590	R6 306 830	R4 517 735
So2 - Cost Effective Service Delivery	R94 148 018	R60 950 219	R53 735 220
So1 - Good Governance & Public Participation	R1 191 460	R10 033 000	R2 970 300

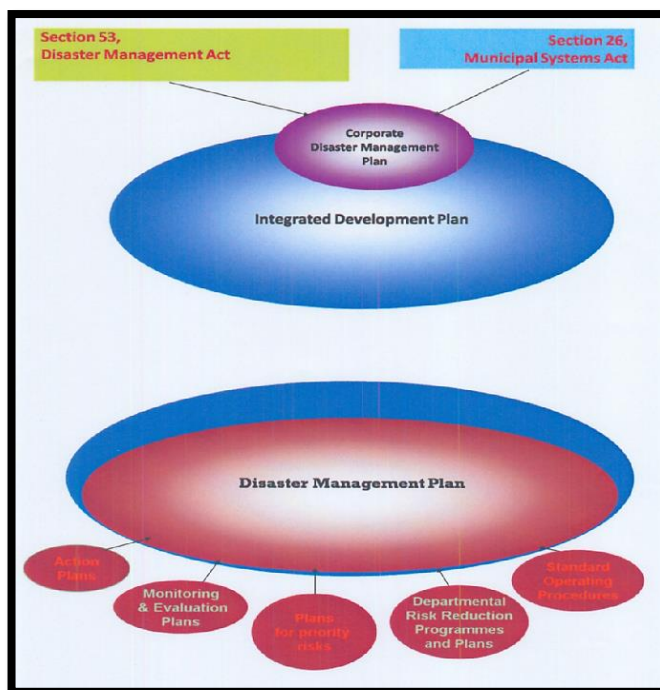
Supporting Table SA6 Reconciliation of IDP strategic objectives and Capital Expenditure			
Strategic Objective	Medium Term Revenue & Expenditure Framework		
Total Capital Expenditure	R100 786 968	R91 443 349	R68 733 255

Supporting Table SA19 Expenditure on transfers and grant programme			
Description	2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Operating expenditure of Transfers and Grants:			
National Government:	R47 375 500	R50 527 650	R54 726 200
Local Government Equitable Share	R44 063 000	R47 469 000	R51 230 000
Finance Management	R1 522 000	R1 550 000	R1 550 000
Integrated National Electrification Programme	R0	R800 000	R1 200 000
Epwp Incentive	R1 108 000		
Mig 5% Admininstration Portion Of Mig	R682 500	R708 650	R746 200
Provincial Government:	R10 920 300	R23 308 000	R31 320 000
Housing	R1 382 000	R12 450 000	R21 000 000
Dept Of Transport - Main Road Maintenance	R103 000	R118 000	R118 000
Pgwc: Capacity Building Grant	R380 000		
Financial Management Support (WC_FMGSG)	R330 000		
Thusong Support Grant		R100 000	
Library Service	R8 725 300	R10 640 000	R10 202 000
District Municipality:			
Other grant providers:	R1 118 800	R1 058 800	R1 058 800
Seta/Disaster Relief/ Trade Union	R1 048 800	R1 048 800	R1 048 800
Business Engineering: Continuous Cultural Projects	R10 000	R10 000	R10 000
Unspecified	R60 000		
Capital expenditure of Transfers and Grants			
National Government:	R14 980 500	R14 664 350	R15 977 800
Municipal Infrastructure Grant (Mig)			
Public Transport And Systems			
Integrated National Electrification Programme	R1 985 000	R1 200 000	R1 800 000
Municipal Infrastructure Grant (Mig)	R12 967 500	R13 464 350	R14 177 800
Financial Management Grant	R28 000		
Provincial Government:	R960 700	R14 030 000	R61 000
Disaster and Emergency Services	R830 000		
Human Settlement Development		R13 500 000	
Library Service	R130 700	R530 000	R61 000

Supporting Table SA19 Expenditure on transfers and grant programme			
Description	2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	R75 355 800	R103 588 800	R103 143 800

Disaster Management Framework & Plan

In terms of Act 57 of 2000 stipulates that each Municipality must prepare a Disaster Management Plan/Framework for its area according to the circumstances prevailing in the area after consulting with District Municipality. The formulation and implementation of a Disaster Management plan/framework forms part of the IDP review process for the Hessequa Municipality. The following diagram gives an overview of the integration between the Disaster Management Framework and the IDP



The first element in the formulation of Disaster Management Plan is to gain an understanding of the territory, terrain and conditions of the area for which such Disaster Management is to be formulated.

This will enable the formulation of response strategies based on the realities of the area and the potential disaster risk presented.

Various disasters could occur within an area some more likely or regular than others. The following types of disaster could occur within the municipality of Hessequa and appropriate strategies and measures would be required to deal with these.

NATURAL DISASTERS		
Disaster	Repercussions	Coping mechanisms
Floods Droughts Epidemics Fires	Destruction of shelter Destruction of flood stocks Disruption to supply of electricity, water and sanitation services	Emergency housing Transportation Rescue of people Taking care and feeding of victims Emergency medical care Dealing with death and burial arrangements Hospitalization and quarantine Emergency provision of water and Sanitation Fire fighting Documentation

HUMAN MADE DISASTERS		
Disaster	Repercussions	Coping mechanisms
Large scale traffic disasters	Destruction of shelter	Emergency housing

HUMAN MADE DISASTERS		
Disaster	Repercussions	Coping mechanisms
Gas explosion Toxic gasses/hazardous chemicals Factory accidents Industrial and house fires Train accidents Air disasters Veld fires caused by human Influx	Destruction of food stocks Disruption to supply of electricity, water & sanitation services Traffic holdups	Transportation Rescuing Taking care of and feeding of victims Emergency medical care Dealing with deaths and burial arrangements Hospitalization Traffic control Emergency provision of water and sanitation Fire fighting Documentation

Development Strategies

- 1) Initiate a process of Disaster mitigation within the Hessequa Municipal area.
- 2) Undertake an audit of the preparedness of the Hessequa Municipality and other relevant role-players in dealing with disasters and potential disaster and devise mechanisms to deal with such disasters.
- 3) Develop appropriate response mechanisms, procedures protocol and methodology to effectively deal with disasters.
- 4) Identify specific locations and/or communities at risk of disaster and put plans and procedures in place to ensure maximum readiness to deal with such disasters. Suggested actions and projects in this regard include the following.
- 5) Enhance and expand fire stations in the Hessequa area.
- 6) Devise and implement appropriate recovery mechanisms as part of the integrated approach to disaster management in the Hessequa Municipality is an effort to minimize the future potential of hazards, risk and vulnerability.

Fire Safety Services

The strategic objective of the Hessequa Fire Protection Plan is to ensure equitable and efficient fire service delivery within the Hessequa Municipal area.

Disaster Management Advisory Forum

The Hessequa Disaster Management Advisory Forum has been established. The Forum is championed and chaired by the Executive Mayor and convenes twice per year. The focus of the Forum is to discuss matters relating to disaster management and give input to various regulatory and strategic processes.

Disaster Management Framework

The Hessequa Disaster Management Framework has been adopted, but is due for review. The disaster risk assessment for Hessequa was completed in May 2017 and serves as principal driver for the review of the Disaster Management Framework.

Purpose of the Plan

- To provide the Hessequa Municipal Council with an updated Fire Protection Plan for further implementation; incrementally over a five year period, for establishment of a Fire Brigade Services in terms of the firefighting functions allocated by Section 84 (1) (j) and in accordance with SANS 10090:2003;
- To bring to the note of Council the current status of the Fire Services Department regarding facilities, human resources, vehicles and equipment;
- To obtain Council approval in principle (subject to the annual budgetary process and availability of funds) for the Fire Protection Plan for the five financial years 2016/17 to 2020/21.

The Fire Protection Plan covers the scope of planning, legal standing and relevant legislation, and codes, staffing and facilities and the applicable financial and timeframe projections.

The executive summary focuses purely on the planning and fiscal implications for the following five years, as required in terms of the MFMA prescripts. The Fire Protection Plan proposes the establishment of capacity in the four major towns in Hessequa as outlined below. The expansion of the service to Witsand, Melkhoutfontein, Gouritsmond and Slangrivier falls outside the scope of this five year fire protection plan. The population density and fire risk profile of these areas imply that Fire services will be provided from the four main centres. The Hessequa Fire Protection Plan propose the following to be in place in order to render a fire services in line with the relevant SANS Codes. The implementation will be dependent upon fiscal resources within the municipality's financial ability and the prescripts of its approved Financial Plan.

Town	Buildings	Vehicles	Staff
Riversdale	1 X Fire house	1 X Water tanker 1 X Major Fire engine 1 X Medium Fire Engine (all wheel drive)	3 Platoon Commanders 3 Senior Fire Fighters 9 Permanent Fire Fighters 9 Reservists
Heidelberg	1 X Sat. station	1 X Medium Fire Engine (all-wheel drive)	3 Senior Fire Fighters 3 Permanent Fire Fighters 9 Reservists
Still Bay	1 X Sat. station	1 X Medium Fire Engine (all wheel drive)	3 Senior Fire Fighters 3 Permanent Fire Fighters 9 Reservists
Albertinia	1 X Sat. station	1 X Medium Fire Engine (all wheel drive)	3 Senior Fire Fighters 3 Permanent Fire Fighters 9 Reservists

Source and Scope of Planning

The following concise summary is to reiterate the legal standing concerning the delivery of fire services:
The fire Brigade Services Act, Act 99 of 1987

Definition for the purpose of fire service and specifies the mandate of the service in the definitions:

“‘service’ means a fire brigade service intended to be employed for-

- (a) preventing the outbreak or spread of a fire;
- (b) fighting or extinguishing a fire;
- (c) the protection of life or property against a fire or other threatening danger;
- (d) the rescue of life or property from a fire or other danger;
- (e) subject to the provisions of the Health Act, 1977 (Act 63 of 1977), the rendering of an ambulance service as an integral part of the fire brigade service; or
- (f) the performance of any other function connected with any of the matters referred to in paragraphs (a) to (e).” (The fire Brigade Services Act, Act 99 of 1987)

The Local Government: Municipal Structures Act, Act 117 of 1998

The following functions are allocated to the District Municipality

- “(j) Firefighting services serving the area of the district municipality as a whole, which includes—
- (i) planning, co-ordination and regulation of fire services;
 - (ii) specialised firefighting services such as mountain, veld and chemical fire services;
 - (iii) co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;
 - (iv) training of fire officers.” B and C municipalities were expected to exercise the Fire Fighting Functions as defined in the MSA from 1 July 2003;

The Hessequa Municipality has the following functions:

- Structural fires;
- Fire Safety (the application of the National Building Regulations, Fire codes and municipal by-laws with regard to fire safety);
- Rescue services;
- Support services to municipal and other instances,
- Fire pre-planning and related preparedness plans;
- Testing and basic maintenance work on emergency vehicles and equipment;
- Fire communications facilities for the particular service.

In terms of physical firefighting, the legal responsibility of both the District Municipality Fire Services and Municipalities are, by example, the following:

Type of incident	Legal Functional Responsibility
Mountain fire	District Municipality Fire Services
Veld fire	District Municipality Fire Services
Chemical fire	District Municipality Fire Services
Hazardous Materials Incidents	District Municipality Fire Services
Structural fire (house, shop, factory)	Municipal Fire Services
Rescue*	Municipal Fire Services

*currently performed by Western Cape Government Department of Health METRO EMS.

SANS 10090:2003 Community Protection against Fire

The most important implications of the Codes.

Fire-risk categories (SANS 10090:2003)

The applicable fire risk categories to the Hessequa Municipality:

Category B:	Limited central business districts, smaller commercial or industrial areas normally associated with small towns and decentralized areas of cities and large towns (areas where the risk to life and property due to fire occurrence and spread is likely to be moderate).
Category C:	Residential areas of conventional construction.

Fire Brigades Classification (SANS 10090:2003)

The codes specify Fire Brigades into categories based on the following:

Category	Performance Criteria
Category	A brigade with adequate arrangements and provisions in place in relation to the risk dictated by certain parameters according to: • Risk profile of area of jurisdiction; • Weight and speed of response; • Call receipt and processing requirements; • Vehicle/equipment availability and maintenance; • Incident management procedures; • Pre-fire planning and risk visits; • Training/personnel; Water supplies and fire safety functions

Fire Services are categorized from those which are able to meet performance criteria for staff availability per appliance availability, pre-determined attendance (PDA), staffing levels and attendance times, ranging from 35% to 45% of the time to more than 75% of the time measured annually. The categories range from a category 5 (the lowest) to a category 1 (which is the ideal). The codes state that all brigades should endeavour to fall into a category 1 classification.

Public Participation

In the Hessequa Municipality, Public Participation is a Key Performance Area of the Municipality and is included in the performance agreement of the Municipal Manager. The Municipality has two officials responsible for public participation.

New Method of Prioritization for the 2019/2020 Financial year

Hessequa Municipality received funding from the Western Cape Government, Provincial Treasury Department for their new approach towards alignment between the integrated Development Plan, the Budget and Performance of the organisation. A new electronic system was sourced via a tender process, that goes hand in hand with training and development.

The prioritising model that was introduced is a “audience response system”, communities, business, rate payers and other stakeholders each uses a handheld device to indicate what project or program they support. Based on support from these audience the municipality then have a prioritized list for towns. The information on the projects and programs is found in the Town Development Strategies in Section 3 of this document.

Public Participation Framework

The framework was developed to guide the municipality with Mechanisms, processes and procedures for community participation. This involves a range of activities including creating democratic representative structures (ward committees), assisting those structures to plan at a local level (community-based planning), to implement and monitor those plans using a range of working groups and CBOs.

The framework is defined as an open, accountable process through which individuals and groups within selected communities can exchange views and influence decision-making. It is further defined as a democratic process of engaging people, deciding, planning, and playing an active part in the development and operation of services that affect their lives.

Community Based Planning

Community-based planning (CBP) is a form of participatory planning which has been designed to promote community action and link to the Integrated Development Plan (IDP). *There are four reasons why CBP is advocated,*

- o To improve the quality of plans;
- o To improve the quality of services;
- o To improve the community's control over development and
- o To increase community action and reduce dependency

Hessequa municipality remains committed to ongoing consultations and engagements with communities . The CBP process is one of those interventions that are employed to ensure better planning, implementation and monitoring of development interventions with all stakeholders, especially the poorer communities. *Feedback links between communities, ward committee and municipality*



Ward Committees

Functional ward committees have been established in all nine wards of the Hessequa Municipal Area. All 9 ward committees are functional and meet on a monthly basis.

Administrative support is provided to the ward committees by the municipality. Agendas are compiled and minutes are recorded at ward committee meetings by the municipal committee clerks. Ward committee issues are referred to the relevant directorates and officials are invited to give report at the next ward committee meeting.

The respective ward councillor is automatically the chairperson, who receives reports on development, participate in development planning processes, and facilitate wider community participation. To this end, the municipality constantly strives to ensure that all ward committees function optimally with community information provision; convening of meetings; ward planning; service delivery; IDP formulation and performance feedback to communities.

The role of the ward committee can therefore be describe,

To:

- Provide clarification to communities about programmes and enable community involvement and quicker decision making;
- Enhance transparency in administration;
- Harness local resources to support local development;
- Improve planning, which can now be based on local strengths, needs and preferred outcomes;
Improve the accountability of government

Ward Committee Operational Plans and Sector report back meetings remain a challenge for most of the ward committees.

Communication Policy

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa Act 1996 and other statutory enactments all impose an obligation on local government communicators and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all.

To be successful, communications must focus on the issues that are shown to impact on the residents' perceptions, quality of service, value for money and efficiencies. They should ideally look to close the communication-consultation loop, i.e. tell people how they can have a say and demonstrate how those who have given their views have had a real impact.

Hessequa Municipality is in process of reviewing their communication policy with the inclusion of social media and SMS.

Website

The Hessequa municipal website is an integral part of the communication infrastructure and strategy. It serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance. Section 75 of the MFMA requires that the municipalities place key documents and information on their website, including the IDP, the annual budget, adjustments budgets and budget related documents and policies.

Mayoral Outreaches

The Mayoral Outreaches give further effect and concrete expression to participatory democracy so that communities can exercise their rights to be heard, and assist with the national effort to build a better life for all. It is a platform for enhancing dialogue and interaction between senior government executives and ordinary people and provides an opportunity for government to communicate its programmes and progress directly to the people. It also promotes participation of the public in the programmes to improve their lives. Interaction through the Mayoral Outreaches highlights particular problems needing attention, blockages in implementation of policy, or policy areas that may need review. It draws public input into how best to tackle challenges and gives Council and Senior Management direct access to what people say and feel about government and service delivery, to listen to their concerns, their grievances and advice about the pace and direction of government's work.

Hessequa Innovation Helix (HIH)

The Executive Mayoral Committee on January 23, 2015 approved a Memorandum of Understanding between the University of Stellenbosch and the Hessequa Municipality. Various meetings and discussion has already take place to assure the successful role out of the Programme, Hessequa Innovation Helix (HIH). The theme "Social Innovation for good management in a rural area - a multidimensional approach" is formulated. It was suggested that a Hessequa Innovation Helix (HIH) created to bring together innovative thinkers from different groups namely: Government, Business Sector, Academic and knowledge-based sector and Civil society with an emphasis on youth involvement.

Article 17 Committees:

A key strategy of Hessequa Municipality to engage communities in a more useful manner, is through the establishment and consultation of “Article 17 Committees”. These committees are appointed as committees of council at the hand of article 17(4) of the Municipal Systems Act, which stipulates that a municipal council may establish advisory committees. The following advisory committees are actively involved in municipal affairs:

- Economic Development Forum
- Social Development Advisory Committee
- Archaeological Advisory Committee
- Grey Power Advisory Committee
- 3 Different Environmental Management Committee which are mandated each with a specific management area.

Spatial Development Framework

The Spatial Planning and Land Use Management Act, Act No. 16 of 2013 (SPLUMA), implemented on 1 July 2015, and the Western Cape Land Use Planning Act 2014 (LUPA) ushers in a new era of planning and development decision-making where the responsibility rests largely on local municipalities to fulfil their role as land use planning decision-makers as per Constitutional mandates and obligations. Section 24(1) of SPLUMA determines that a municipality must, after consultation as prescribed in the Act, adopt and approve a single land use scheme for its entire area within five years from the commencement of this Act.

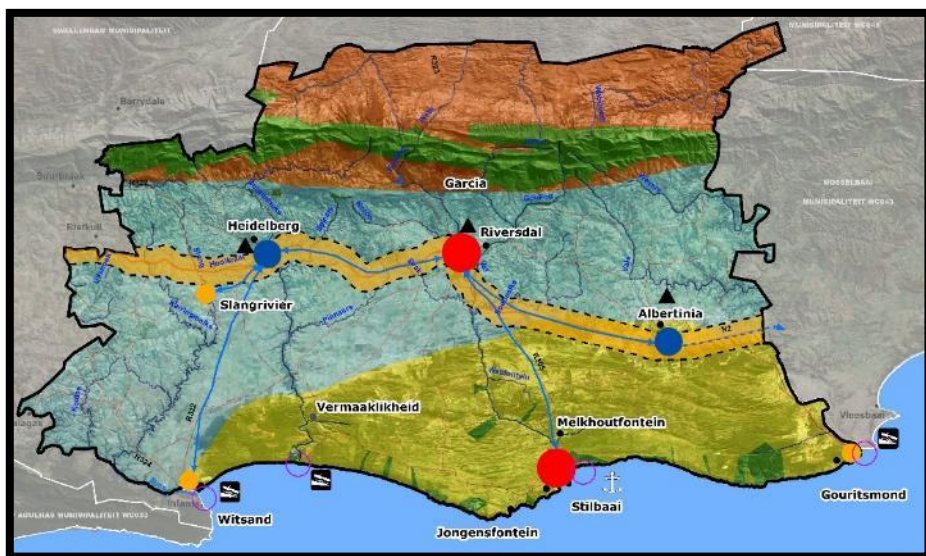
Hessequa municipality are currently reviewing and updating their SDF internally to align to SPLUMA. This process will go hand in hand with the development and approval of the new generation IDP.

As Hessequa is literally a region on its own and includes various towns with unique economic activity. The spatial economy of the Hessequa region should be analysed and considered within the context of a region and not of a single town.

Map 1 displays the spatial rationale of the Hessequa Region and identifies the major economic corridors of the Hessequa region. The N2 is an important access point to the Hessequa economy with economic paths towards the coastal towns. It also identifies the population contribution in the form of coloured circles with the size representing the population contribution to the region. Riversdale and Stilbaai are the two towns with the largest contribution in terms of population and economic activity.

The dynamic nature of each town in the Hessequa region is a challenge to manage. Therefore the Spatial Development Framework (SDF) of Hessequa Municipality identifies and analyses this diverse nature and represents it spatially.

Map 2, located on the following page, highlights key variables per town to resemble growth potential in



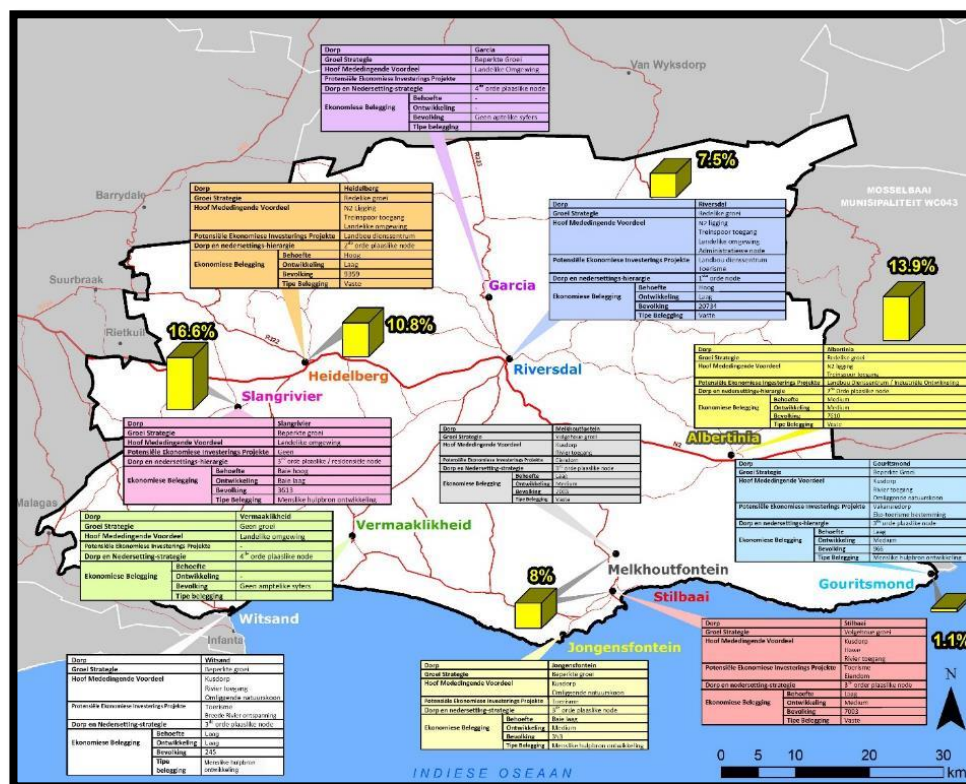
Map 1 - Spatial Rationale (Plan 5.1 in SDF)

comparison to social need. It considers the growth strategy, competitive advantage, potential investment projects, town strategy and economic investment measures. It continues to identify the need for housing solutions as a possible growth indicator to be considered during any form of bulk service development.

Each town in Hessequa has its own spatial development proposal in the SDF as well as growth management plans. These strategic planning tools create the foundation to measure all investments in the municipal region. A practical example of how the spatial development realities have influenced

investment in infrastructure, would be the upgrading of the electricity bulk service to the Stilbaai area. The project provides for expanded bulk service provision and enables development of private land as no extensions could be approved due to the full capacity of existing bulk electricity provision that have been reached. This investment in infrastructure was done strategically to enable development and does it provide the municipality with an increase in revenue that can be generated from new developments.

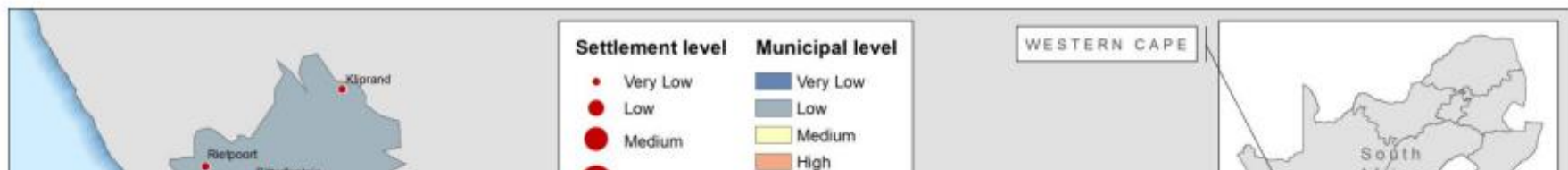
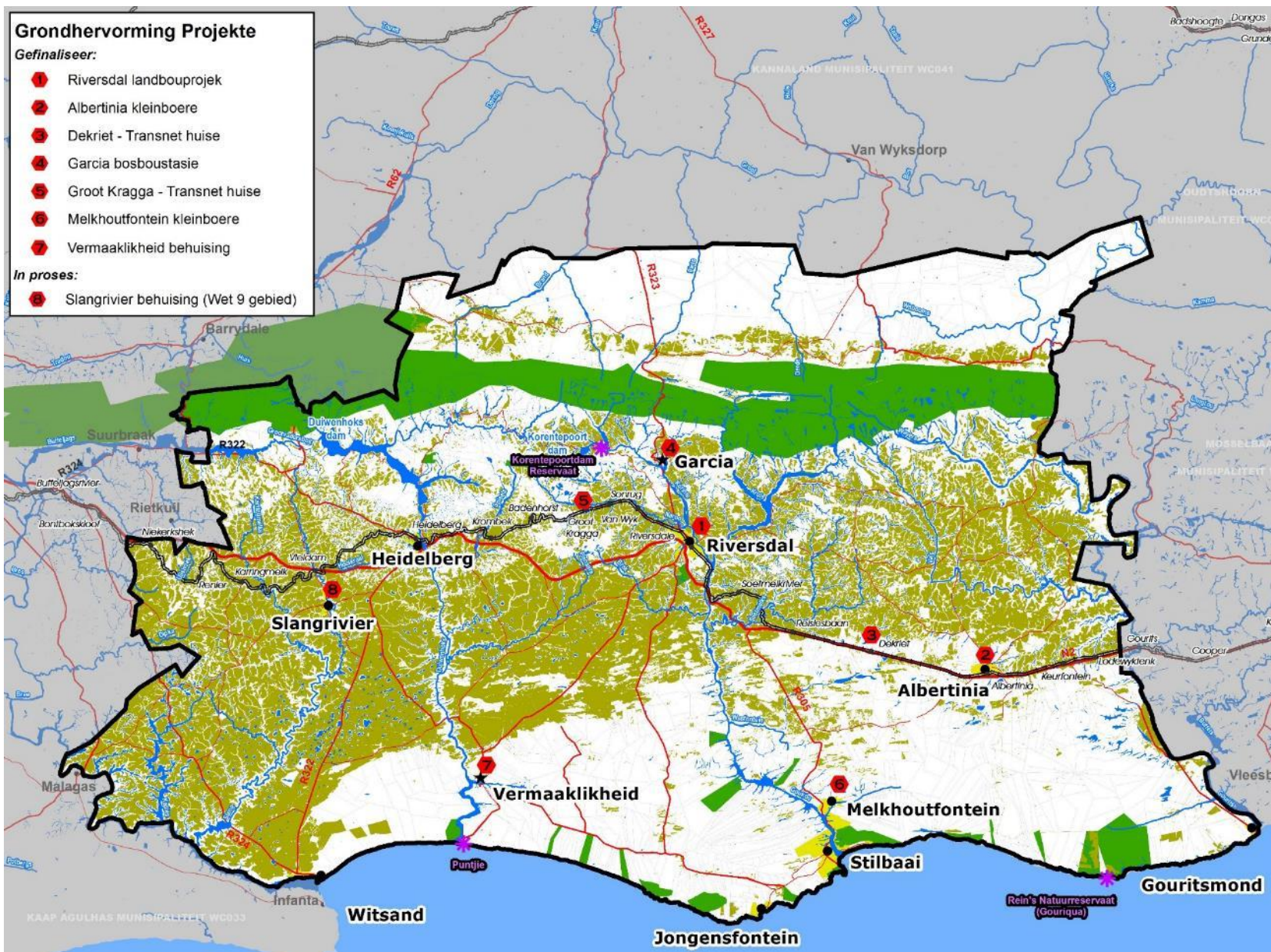
The approved Spatial Development Framework is complemented by the Integrated Environmental Management Plan(IEMP) that is being developed by Hessequa Municipality. The IEMP consists of various sector plans that forms the “building blocks” of the IEMP. The various status of these sector plans are dealt with in the



section relating to KPA1. The Hessequa Municipality covers a geographical area of +/- 5200Km²s. The land use of this vast area varies from protected natural environments with a rich biodiversity to highly intensive agricultural use. Map 3, displayed on the following page, displays the land use within the Hessequa rural area. It also identifies the various land reform projects that are relevant to the Hessequa Municipal area.

Map 2 - Economic Roles of Towns (Plan 8.1 in SDF)

It also highlights the Slangrivier land reform project that relates to the so-called “Act9” transfer process. More detail of this can be found in the Slangrivier Area Based Plan that serves as an annexure to the IDP document. For more information relating to Spatial Development, please refer to the Spatial Development Framework of Hessequa Municipality.



Integrated Human Settlements

The delivery of housing is a National and Provincial function, but it is being implemented by Local Government on an agency basis. The increasing responsibilities that are placed on local municipalities in this regard have a direct effect on their financial viability. The demand is significantly higher than the resources available to deliver houses. A big challenges are the lack of reasonable unoccupied land. Additional critical concerns are the existing housing backlogs, the backlogs in infrastructure, water and electric services and the rate of housing delivery of the municipality due to lack of funding.

The Western Cape Minister for Human Settlements approved the “Western Cape Provincial Framework Policy for the Selection of Housing Beneficiaries in September 2012. In terms of the Framework Policy each municipality must approve its own selection policy that is consistent with the Framework Policy before 30 June 2014.

Hessequa developed their own policy and can it be found on the municipal website. The main objective of the policy is to set out the relevant processes and procedures that have to be followed when selecting beneficiaries for new housing projects that result in the beneficiary receiving ownership of a subsidized opportunity.

- The Framework Policy aims to enhance fairness and transparency of processes used by municipalities to select subsidy beneficiaries.
- It sets out the core principles and mechanisms and processes for selection and requires that municipalities develop their own selection policies that are consistent with its core principles.

Housing Options:

The two main available categories for housing in the Hessequa municipal area are,

- Government Subsidy Houses : This is an option for households earning less than R3 500.00 per month
- Gap Housing: This refers to households earning above R3 501.00 per month but below R7 500.00.

Housing Project Pipeline

Project Name/Description	Housing Program	Number of Stands / Units	Town / Suburb	Erf Number
Melkhoutfontein West (Project Initiation Application)	IRDP (Mixed Development)	Up to 600 sites (depending upon yield of erf)	Melkhoutfontein	Erf 111
Melkhoutfontein West Services	IRDP (Mixed Development)	Up to 600 sites	Melkhoutfontein	Erf 111
Melkhoutfontein West Topstructures	IRDP (Mixed Development)	Up to 600 sites	Melkhoutfontein	Erf 111
	IRDP	Up to 200 sites	Heidelberg	Erf 1938 Farm 521/2

Heidelberg Site 4 Mixed Development (Project Initiation)				Erf 1251
Slangrivier Topstructures (Mitigation project)	Consolidation	Up to 100 topstructures	Slangrivier	Portion Farm 309
Riversdale Serviced Sites (Project Initiation)	IRDP	Up to 100 sites	Riversdale	Erf 7655 Erf 7654
Riversdale Serviced Sites. (Project Initiation)	IRDP	Up to 500 sites		Erf 4015 (Open space between Aloeridge and Môrestond)
Riversdale Serviced Sites. (Project Initiation)	IRDP	Up to 300 sites		Remainder 2015 (Kwanokuthula)
Riversdale Serviced Sites. (Project Initiation)	IRDP	Up to 100 opportunities		Erf 7649 (Becker Street)
Heidelberg Site 1 (Project Initiation)	IRDP	73	Heidelberg	Erf 1213
Slangrivier Phase 2 (Project Initiation)	IRDP	203 Sites	Slangrivier	Remainder farm 309
Albertinia Serviced sites (Project Initiation)	IRDP	Up to 250 sites	Albertinia	Erf 1 (To be confirmed)
Gouritsmond Serviced Sites (Project Initiation)	IRDP	Up to 50	Gouritsmond	Erf 140
Slangrivier Infill Sites	IRDP	To be determined	Slangrivier	To be determined
Heidelberg Infill Sites	IRDP	To be determined	Heidelberg	To be determined
Albertinia Infill Sites	IRDP	To be determined	Albertinia	To be determined
Melkhoutfontein Infill Sites	IRDP	To be determined	Melkhoutfontein	To be determined
Riversdale Infill Sites	IRDP	To be determined	Riversdale	To be determined

UPGRADING OF INFORMAL SETTLEMENTS

Project Name	Housing Program	No stands/ Units	Town/Suburb	Erf Number
Slangrivier Serviced Sites (Project Initiation)	UISP	Minimum 86 sites	Slangrivier	Portion Farm 309
Heidelberg Serviced Sites (Project Initiation) Dollar Square Eikaweg	UISP	Minimum 83 sites	Heidelberg	Farm 521 Portion 2 Farm 305 Portion 2 Erf 2109
Riversdale Serviced Sites (Tembani Street) (Project Initiation)	UISP	Minimum 134 sites	Riversdale	Erf 5270 Erf 7124 Portion 2015
Riversdale Serviced Sites (Plankiesdorp) (Project Initiation)	UISP	Up to 60 sites	Riversdale	5270
Riversdale Serviced Sites (Melrose Place) (Project Initiation)	UISP	Up to 40 sites	Riversdale	3935

Social Development Framework

Consultative Analysis (Workshop Outcomes)

Intervention / Project	Role Players	Town	Outcome / Challenges
Women's Workshop	Dept. Social Services Dept. Health (Clinics) SAPS Child Welfare BADISA Teachers (Retired) Church Leaders Goukou Health Person with Disability Association	Slangrivier Heidelberg Riversdale Albertinia Gouritsmond Stilbaai	Substance Abuse Unemployment Poverty HIV/AIDS, TB & STI's Teenage pregnancy School drop-outs Domestic violence Lack of Moral & Ethic values
Men's workshop	Jagersbosch BADISA SAPS Dept. Health (Clinic) Dept. Justice Church leaders Teachers (Retire)	Melkhoutfontein	Substance abuse Unemployment Ignorance of the rights of People with Disabilities Ignorance of the rights of Women & Children Ignorance of the importance of Ethical and Moral values HIV/AIDS, Teenage pregnancy Crime
Youth Conference	Dept. Correctional Services Dept. Social Services SAPS Dept. Health (Clinics) Dept. justice Child Welfare BADISA Church Leaders Primary & Secondary Schools FET South Cape College Youth groups	Slangrivier Heidelberg Riversdale / Garcia/Oakdale. Stilbaai Vermaaklikheid Albertinia Gouritsmond	HIV/AIDS, TB & STI's Teenage pregnancy Substance abuse Unemployment Youth Crime Poverty Research on the unwillingness of the youth to take part in social development programmes and activities.
HIV/AIDS Workshop	SALGA Dept. Health (Clinics) SASSA	Albertinia	Stigmatization Lack of safety parents Assess the need of a safe house

	SAPS Child Welfare		
People with Disability Workshop	SALGA PDA Goukou Health DROOM Elderly Club Riversdale Church Leaders	Riversdale	Accessibility Facilitation of database Social grants Formal engagement structure Quality Service delivery programmes Sensitization programmes Children with special needs (FAS)
Youth workshop	Cape Access South Cape Land Committee	Garcia	Substance Abuse HIV/AIDS, TB, STI's Teenage pregnancy Food security Unemployment & poverty Lack of Social & Economic Development Programmes Lack of Sport and recreational activities Lack of library and computer facilities No Early Child Development programme

Key Focus Area

The following key focus areas were identified:

Youth Development	Create an environment where the youth can develop, in order for them to tap into the opportunities available.
Sport & Culture	To promote sport and cultural development as a tool of crime prevention and healthy live stiles within the community
Institutional capacity	To equip people with the necessary skills to better their working environment
HIV & AIDS, TB & STI's & Teenage pregnancy	Create partnership between government and civil society to limit and reverse the spread of HIV&AIDS and TB
Food security	To collectively utilise resources, knowledge and skills to effectively address food insecurity and hunger in the area.
Early Child development	Enhancing the Early Childhood Development initiatives
Elderly	Create an environment where they can add value to

Substance Abuse	To co-ordinate and facilitate services rendered by role players focusing on older people
People with disabilities	To ensure a more integrated collaborative approach to facilitate the mainstreaming of issues of people with disabilities
Women & Children	To co-ordinate and facilitate services rendered by role players focusing on women & Children

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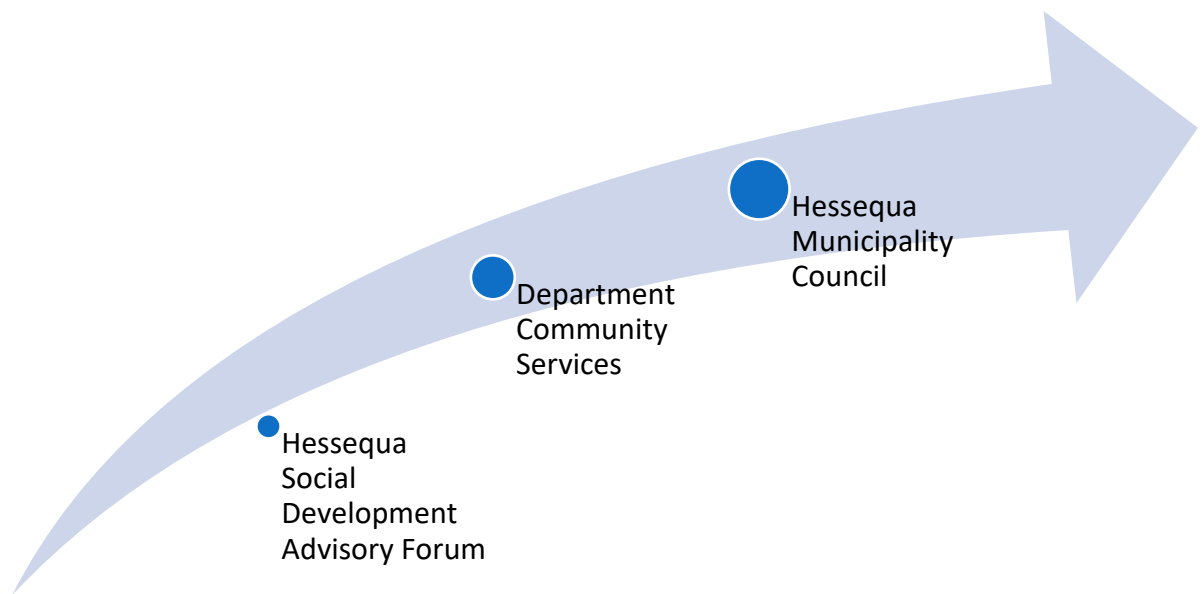
Participative Strategy Development

An analysis of the Public Participation process of Hessequa Municipality showed that the municipality is well placed in terms of best practices for public participation in terms of:

- Strategically engaging with communities
- Having appropriate structures and actions in place
- Providing resources and logistics for public dialogue
- Recording processes and disseminating the results
- Contemplating the details of public inputs and factoring these into planning
- Setting the wheels in motion to involve communities in the implementation

The process followed to date to promote ongoing dialogue covered a number of initiatives, including:

- Conducting community outreaches
- Organising Summits
- Promoting the establishment of forums
- Capacity building and training initiatives



[Hessequa Social Development Advisory Forum](#)

All the stakeholders are drawn from the Hessequa community. The following principles for collaboration need to be put in place:

- Overall coordination between Forums
 - Vertical alignment within each Forum
 - Direct horizontal integration between stakeholders representing different entities and levels in the various Forums
 - Cross-cutting cooperation between individuals within different Forums.
- Components of the Social Development Forum

The establishment of a Hessequa Social Development Advisory Forum and the finalization of the Hessequa Social Development Strategy is our department's main objective for this financial year.

Hessequa Social Development
Advisory Forum

Department Community
Services

Hessequa Municipality

FET	Youth volunteers	Women	HIV/AIDS	Community policing	Performing Arts	Cross cutting	Cross cutting
Secondary	Sport development	Elderly	Home-based care	SAPS	Creative arts		
Primary	Leadership nurturing	People with Disability	Food security	Corrections	Heritage preservation		
ECD	Capacity building	Abused	Health care				
		Orphans					
		Indigents					
Hessequa Community							

The sectoral focus areas and their subdivisions relating to specific activities are shown according to the current situation or proposed activities in Hessequa. Strategically Hessequa Municipality needs to coordinate these activities through a Social Development Advisory Forum and provide a central contact point at the Thusong Centre in Riversdale. The composition of the Social Forum can be structured to include the following representatives:

- Municipal representatives
 - Executive, Management, Department
- Sectoral representation
 - Forum heads or nominations
- Service organisation representatives
 - Organisation heads or delegates
- Centralise actions in Community Development office.
 - One contact point for social actions

In addition the Municipality can facilitate the dialogue and action by:

- Providing a secretariat
- Mobilising available human resources within the Community Development office, for specific social actions
- Our Mandate (Legislative framework)
 - Hessequa Municipality IDP Draft 2017-2022
 - All relevant policies and official documents.
 - National Development Plan 2030.

- Republic of South Africa (RSA) (1998). White Paper on Local Government. Pretoria: Government printers.
- Republic of South Africa (1998) Local Government: Municipal Systems Act, 2000. Pretoria: Government Printers.
- Republic of South Africa (2005) Intergovernmental Relations Framework Act, 2005. Pretoria: Government Printers
- Republic of South Africa (1998) Municipal Structures act, 1998. Pretoria: Government Printers.
- Republic of South Africa (1996a). Constitution of the Republic of South Africa, Act 108 of 1996. Pretoria: Government Printers
- Children's Act 38 of 2005 amended by Act 41 of 2007.
- National Health Act, 61 of 2003
- Promotion of Equity and Prevention of unfair Discrimination Act, 4 of 2000

Implementation

Priority projects and programmes plan for Hessequa Municipal Area -

Projects	Role players
• School Holiday Programme – Droogerivier and Garcia HSOAF Outreach • Programme – Albertinia • Hessequa Local Golden Games	Community Development office in partnership with Department of Social Development and Department of Health Community Development office Community Development office in partnership with Various role players
• HSOAF Meeting • Women's Day Programme – Slangrivier • Thusong Mobile Outreach Programme – Melkhoutfontein • HSOAF Outreach Programme – Melkhoutfontein • District Golden Games	Community Development office Community Development office in partnership with Various role players Community Development office Community Development Office Community Development office, Department Cultural Affairs and Sport and Senior citizen clubs.
• Disability Awareness Programme – Molenrivier Primary School • Food Security Programme • HSOAF Outreach Programme – Slangrivier	Community Development office Community Development office Community Development office

• HSOAF Outreach Programme – Heidelberg • Western Cape Table Tennis Championship • Eden Drama Festival Showcase- Heidelberg	Community Development Office, Eden/West Coast/Cape Winelands/WP tabletennis federations.
• Thusong Mobile Outreach Programme – Slangrivier • Substance Abuse Programme – Droogerivier Youth • HSOAF Outreach Programme – Riversdale • Youth Summit – Riversdale • Mayoral Six-a-side Tournament for CANSA • Rural Rugby Development Tournament • Hessequa Schools Chess Tournament	Community Development office Community Development office Community Development office Community Development office Community development office, Cansa Foundation, Office of the Mayor. Community Development office, Local organising committee. Community Development office, Department Education.
• Thusong Mobile Outreach Programme – Riversdale • HSOAF Meeting • 16 Days of Activism Programme • Hessequa Local Indigenous Games • Hessequa Local Football Tournament	Community Development office , Department Local Government. Community Development office Community Development office in partnership with Various role players Community Development Office, Department Cultural Affairs and Sport.
• World Aids Day Programme • School holiday programme – Slangrivier	Community Development office in partnership with Various role players Community Development office
• School holiday programme – Gouritsmond	Community Development office
• Teenage Pregnancy Programme • Youth Camp- Still Bay • Hessequa Rugby Cup Tournament	Community Development office Community Development office in partnership with SAPS and Department of Social Development Community Development Office, Hessequa Sport Council.

• Thusong Mobile Programme – Heidelberg • HSOAF Meeting • Hessequa Sports Festival	Community Development office Community Development office Community Development Office, Hessequa Sport Council.
• School Holiday Programme • HIV/AIDS Awareness Programme • Hessequa Prestige Athletics	Community Development office Community Development office in partnership with Working on Fire Community development office, Department Education.
• Thusong Mobile Outreach Programme – Riversdale • Child Protection Programme • District Indigenous Games	Community Development office Community Development office Community Development office, Department Social Development
• Youth Day Programme • HSOAF meeting • Hessequa indoor board games tournament (Pool, Darts, Table Tennis, Domino's)	Community Development office Community Development office, Hessequa sport council.

The headings of the implementation plan that will flow from this strategy are:

- **Creating an appropriate institutional framework**
 - Drawing up of a proper data basis.
 - Registering and mobilising service organisations to actively engage in the social development network.
 - Define and adopt roles and responsibilities of relevant role players.
 - Refining focus areas and sector to create an efficient working infrastructure
- **Priority projects and programmes plan**
 - Identifying short term high impact projects.
 - Integrating projects into programmes according to identified priorities.
 - Constructing a social development project implementation multiyear plan.
- **Budgets**
 - Analysis of sources of funding for social projects and new opportunities
 - Proposing a municipal social development budget and specific vote in council budget
- **Implementation framework and resources**
 - Construction of the implementation plan according to the municipal planning framework including KPAs, KPIs, deliverables, resources, budgets and time lines.
 - Aligning the implementation framework with items contained in the current SDBIP
 - Proposing additions to municipal objectives

- **Monitoring and evaluation**
 - Proposing the mechanism for monitoring and evaluation
 - Setting the documentation and response requirements
 - Establishing responsibility and accountability roles within the social development network
- **Sustainability**
 - Principles for sustainability
 - Funding considerations
 - Commitment and leadership issues
 - Long term vision for social development

Management of Strategic Risks

Management of risks within any institution is seen more and more as a critical function of management. To manage the risks a risk register is developed every five years, which is then reviewed annually. The risk register also includes Strategic Risks that need to be managed in a manner that will provide the organisation and its residents mitigation against the identified risks. Controls should be enhanced on a regular basis and is this function included in all employment contracts of senior managers.

Quarterly reports on risks and controls are submitted to Council with the municipal Risk Committee who considers risk management activities. The annual Risk Based Audit Plan of the Internal Auditor is developed based on the municipal risk register to audit the effectiveness of controls.

The following table reflects the Strategic Risks that has been identified in the risk register. The risk management methodology always considers the risk without any controls, called inherent risk, and the results of this assessment is captured in the Impact and Likelihood columns. Then the Current Controls for each risk is considered by evaluating the effectiveness of the controls. This results in a rating that is given by the risk management system called Residual Risk.

Risk Description	Impact	Likelihood	Current Controls	Perceived Control Effectiveness	Residual Risk
Poor municipal public image	Moderate	Certain (100%)	Telephone system Personnel capacity Code of Conduct	Weak	High
Non-integrated development planning	Major	Likely (90%)	Inter-departmental communication_Annual approved process plan_Oversight over relevant committees_Public participation in processes_Updated master planning	Average	High
Demotivated staff	Major	Certain (100%)	Grievance procedure_Personnel wellness program	Average	High
Inability to create the environment for economic development	Major	Likely (90%)	Internal capacity_LED strategy_Buy-in from Council to the LED strategy_Internal communication and collaboration_	Average	High
Unavailability of water resources	Catastrophic	Likely (90%)	Maintenance plans_Capital investment_Personnel capacity_Infrastructure_Master planning_	Average	High
Natural disasters	Catastrophic	Likely (90%)	Disaster management plan_Monitoring_Occupational health and safety_Insurance_	Average	High
Degradation of parks and resorts	Major	Certain (100%)	Budget_Inspections_Maintenance plans_Upgrading plans_Personnel capacity_Equipment_	Average	High

Degradation of sewerage infrastructure	Catastrophic	Certain (100%)	Maintenance plans_Master plans_Personnel capacity_Equipment_Infrastructure replacement_Capital investment_Operational budget_Inspections_Stores_Collaboration of law enforcement department	Average	High
Shortage in waste disposal sites	Major	Likely (90%)	Identification of alternative sites_Recycling program_Equipment_Personnel capacity_Management of disposal sites_Master plans_Awareness campaigns	Average	High
Poor municipal public image	Moderate	Possible (55%)	Coordination of stakeholders_Meetings with stakeholders_Letters of commitment__	Weak	Medium
Loss of income	Moderate	Likely (90%)	Usage reports_Review of IDP & budget_____	Average	Medium
Expenditure outside of the IDP framework	Moderate	Possible (55%)	Updated master planning_Adherence to regulations in terms of amendments to budgets_Performance management system_Budget process__	Average	Medium
Poor relationships with relevant role-players	Moderate	Likely (90%)	Role-players database_LED Strategy_Communication platforms__	Average	Medium
Poor relationships with relevant stakeholders	Moderate	Likely (90%)	Stakeholder database_Social development strategy_Communications platforms__	Average	Medium
Lack of community orientation in terms of services	Moderate	Possible (55%)	Coordination of learnerships_Collaboration with stakeholders_Social development forum_Thusong centre_	Average	Medium
Inability to create an environment for social development	Moderate	Possible (55%)	Council support_Internal communication_Personnel capacity_Social development strategy_	Average	Medium
Inability to table a budget in due time	Major	Possible (55%)	Sufficient Personnel_Trained Personnel_Adherence to due dates_Healthy participation by Council_Annual Bosberaad for assembly of Capital Budget_Inter-departmental cooperation_Council approved budget schedule	Good	Medium
Under-spending of budgets which	Major	Certain (100%)	Monthly budget reporting_Cashflow projections_Procurement plan	Good	Medium

leads to poor service delivery					
Non-effective utilization of resources	Major	Likely (90%)	Performance Management Policy and Framework_Performance agreements_Annual Performance Report____	Good	Medium
Non-representative Labour Force Employed	Moderate	Likely (90%)	Equity Plan_Implementation of Recruitment and Selection Policy_Equity Reports__	Good	Medium
Poor Staff Discipline	Major	Certain (100%)	Adherence to disciplinary code_Adherence to code of conduct_Disciplinary processes_Supervision of discipline (Supervisor level)_Training program of Supervisors wrt Disciplinary processes_Presiding officers and employers representatives_	Good	Medium
Ineffective communication due to general language use	Moderate	Likely (90%)	Implementation of language policy_Oversight of Province (Submission of policy)_Translation__	Good	Medium
Destruction of natural resources	Catastrophic	Likely (90%)	Management plans for rivers and reserves_Law enforcement_Monitoring by District Municipality_Collaboration between role-players_Prosecution	Good	Medium
Unfocused tourism development (Transformation, communication, etc.)	Moderate	Likely (90%)	LED strategy_Tourism platforms_Hessequa Tourism Advisory Forum_Marketing_Tourism offices_Tourism infrastructure	Good	Medium
Degradation of roads infrastructure	Catastrophic	Certain (100%)	Pavement management system_Budget_Personnel capacity_Equipment_Replacement plans__	Good	Medium
Stormwater natural disasters	Catastrophic	Likely (90%)	Disaster management plans_Support staff (bystand)_Preventative maintenance_Financial disaster support__	Good	Medium
Shortage of burial sites	Major	Likely (90%)	Identification of alternative sites_Pro-active planning_Budget_____	Good	Medium

Economic Development

Hessequa Municipality, as part of its local government mandate, is in a process of developing an Economic Development Strategy, which is a review of the previous strategy completed in 2014. The aim of this process is to provide Hessequa Municipality, the private sector and the local community of Hessequa the opportunity to develop a planning guide/manual that promotes economic growth, facilitates job creation opportunities and addresses poverty and inequality within the area. The focus of the strategy is to enhance the local area's competitive environment, by identifying existing resources, infrastructure and skills within the area, leveraging of resources to create opportunities for all, therefore contributing to inclusive sustainable economic growth. The purpose of the Economic Development Strategy is to interrogate available economic information in an integrated and coordinated manner to identify opportunities that can broaden economic base of the greater Hessequa Municipal Area. These opportunities will need to be packaged into an implementation framework which will be the guideline as to how existing economic potential can be utilised to generate positive spin offs for the local economy. Key focus areas in the reviewing of the LED Strategy are:

- Stakeholder Management
- Enterprise Development
- Ease of doing business to streamline processes to attract and retain investment
- Tourism and Economic Infrastructure
- Investment Facilitation
- Strategic Procurement as enabler to promote economic development
- Agriculture and Agri-processing

The above focus areas will form the basis of the LED Strategy Review and will be researched in the next three months to develop a sound and credible Strategy to address the current needs and opportunities prevalent in the local area of Hessequa.

SKILLS LEVEL

Only formal employment can be used to determine the skills level of an area. In Hessequa, 11 815 were formally employed indicating that 9 610 individuals were informally employed in 2015. The majority of Hessequa's formally employed individuals were semi-skilled (44.3 per cent), compared to the 29.7 per cent low skilled and 26 per cent skilled. Semi- and low skills levels have been in decline between 2004 and 2015, with the skilled employees growing at 2.8 per cent during the same period. This could be an indication of upskilling by employers or outmigration of the workers from Hessequa due to better employment prospects.

VALUE CHAINS IN GARDEN ROUTE

Value chains identified in Garden Route is the Honey Bush and film industry value chains found. The aim of the value chain is to show movement of goods and services for certain commodities, as well as the risk and opportunities. There is a potential for further growth of the Honeybush value chain in the Province due to its international marketability and the Province's natural advantage as one of the two areas that can produce tea. Significance for Hessequa is that it is the location for the primary harvesting of Honeybush, in the district with Haarlem. However, due to lack of proper infrastructure and production facilities, the raw products are being transported to neighbouring municipal areas, where value are being added to the product. This can be seen as an opportunity which needs to be further investigated to create infrastructure or the upgrade thereof, to minimise economic leakage from the area.

Tourism is not an economic sector on its own, but rather a combination of various sectors and forms part of other sectors i.e. trade, transport, accommodation and finance sectors etc. Due to its increasing importance as an income and employment generator, the opportunity exists to investigate the tourism value chain (types of tourism offerings) to create linkages and routes. Other opportunities include tourism infrastructure transport, signage, basic services, information centres and databases), marketing, developing and improving facilities and human capital.

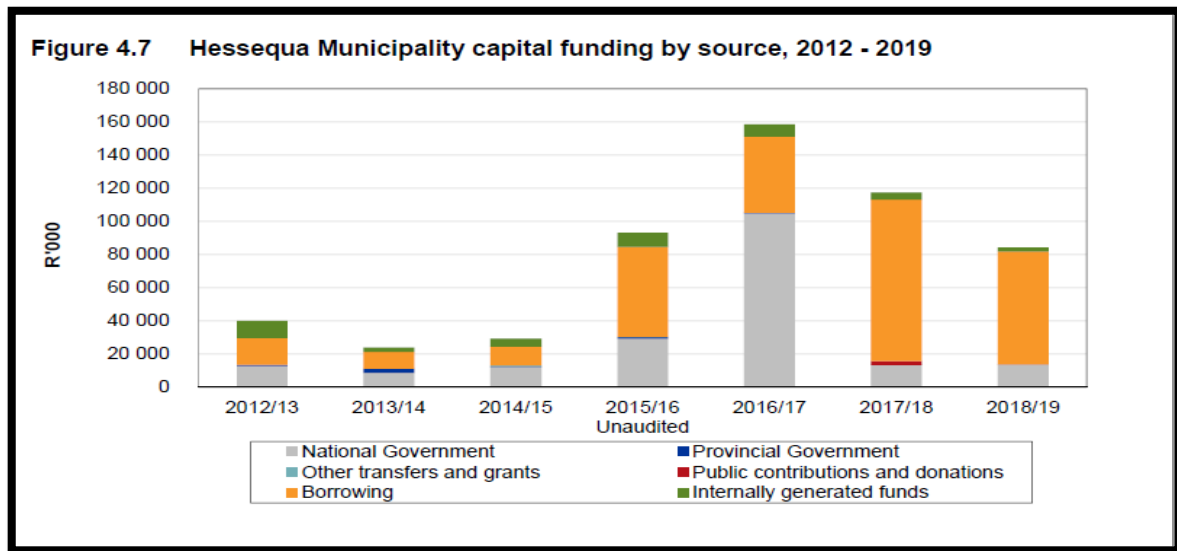
INFRASTRUCTURE FOR ECONOMIC DEVELOPMENT

Infrastructure investment is a catalyst for economic and social development. Quality infrastructure that is well maintained and managed, provides major benefits to both households and enterprises through opening opportunities for the poor and supporting growth in the economic output. In Hessequa, the following infrastructure projects have been identified as key drivers for development i.e.

- Youth Café/ Youth Business Centre in Diepkloof, Heidelberg
- Business Centre Hub in Kwanokuthula, Riversdale
- Stilbay Harbour Development, Still Bay
- Agri-Processing Development in Heidelberg
- Abalone Farming Operations in Gouritsmond
- Development of Sport Facilities to enhance socio-economic development initiatives

CAPITAL FUNDING SOURCES FOR HESSEQUA

Borrowing is a significant source of funding capital in the municipality and there is a substantial



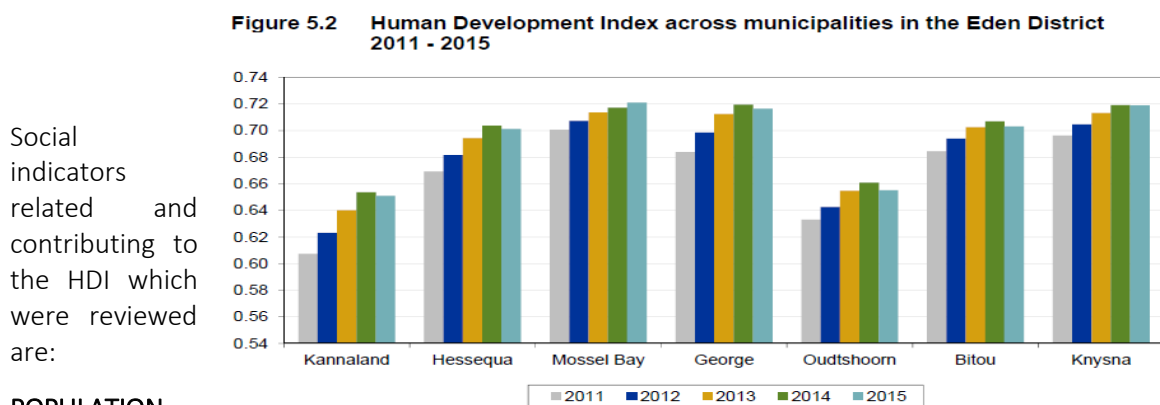
contribution to capital funding by national government in 2016/2017.

MUNICIPAL SOCIO-ECONOMIC ANALYSIS - HESSEQUA

In terms of the municipal socio-economic analysis, which analyse the impact of recent economic performance of the social conditions of the households, the findings were as follow (MERO 2016):

HUMAN DEVELOPMENT INDEX

Decline of HDI for Eden, because of decreases recorded in Kannaland, Hessequa, George, Oudtshoorn and Bitou.



POPULATION AND HOUSEHOLDS

Hessequa experienced relatively slow population growth, with an estimate of 1 595 inhabitants during 2015/2016. The projected population growth between 2015 – 2020 for Hessequa is 0.71 per cent. The number of households showed an increase between 2011 and 2016, from 15 873 (2011) to 17 345 (2016), with a number of indigent households in Hessequa decreasing from 5387 in 2014 to 4943 in 2015. Indigent households constitute thus a total of 28.49 per cent of the number of households in Hessequa.

HOUSEHOLD INCOME & SPENDING

Approximately half the households in Hessequa earn middle and high income (50.4 per cent) during 2015/2016. Households in Hessequa spending were mostly on durable goods to other categories of goods.

INCOME INEQUALITY

The Gini-coefficient measures the levels of income inequality among households within a community, varying between 0, which represents complete equality and 1, which represents complete inequality. The inequality levels are comparatively lower in Hessequa (54 per cent) but is showing an upward trend between 2013 and 2015. The level of income inequality indicates that not everyone is enjoying the fruits of economic growth.

POVERTY

Hessequa managed to attain only a marginal decrease of 0.3 per cent points in the poverty head count (percentage of population below the poverty line) and with Kannaland reports the lowest poverty head count in the District.

HUMAN DWELLINGS AND ACCESS TO BASIC SERVICES

The extend of human development within municipality is to a large influenced by the access to housing as well as basic services such as water, electricity, sanitation and refuse removal, with a high access levels implying human development and vice versa. A relatively small percentage of households in Hessequa resides in informal dwellings, keeping in mind that Hessequa also experienced also a relatively low growth in the proportion of its households inhabiting these dwellings. Favourable economic performance can provide households with the necessary income required to afford decent living conditions and therefore reduce or eliminate squatter settlements. However, it might induce immigration into municipal areas which may add to the population of households residing in informal dwellings.

EDUCATION

Primary school education plays a key role in the development of an individual as well as a community, therefore a community with a high number of educated persons is likely more developed and more prosperous than one with less educated individuals. Approximately 15 per cent of the adult population in the District have not completed primary education (Hessequa 3.4 per cent of District). The highest level of education reached by most the population was grade 12 (132 679 in 2016). Hessequa were 10 149 (25.8 per cent) of the district.

HEALTH

The health status of households living within a municipal area is important as healthy communities are likely to make a positive contribution to economic activity. Health indicators used to analyse the extend of human development include child and maternal health as well as ART and TB patient loads. Increasing HIV/AIDS patient loads can adversely affect economic activity. Hessequa experienced a decrease in TB Patients 343 to 291 between 2013 and 2015, but an increase in ART from 364 to 552 between 2013 and 2015. Regarding maternal health, the teenage pregnancy is Highest in Hessequa and Oudtshoorn. It can be argued that the sluggish post recessionary economic performance in the District in the recent past has not improved the health status of communities within the region. Improved economic performance could lead to significant improvement in health indicators.

KEY PRINCIPLES TO DRIVE ECONOMIC DEVELOPMENT IN HESSEQUA

- Minimisation of regulatory and red tape barriers-real or perceived, which hinder investment and development, the expansion and tighten up interdepartmental coordination which is required to underpin One Stop Investment.
- Strengthening of partnerships with private sector, civil society and government
- Transparent, inclusive Economic Governance
- Encouraging active citizenry, through coordinated and structured structures
- Coordinated integration of municipal line functions to promote economic development.

The table below indicates the proposed key economic development initiatives/ programmes as main focus of the Reviewed Economic Development Strategy for the next IDP cycle to promote economic development for the local Hessequa Municipal Area:

Development Programme	Municipal Action
Review of Economic Development Strategy	Incorporating input from public participation process in the review of the Economic Development Strategy, through
Implementation of the reviewed LED Strategy	Refining the project/programme implementation plan
Engagement with potential funding organisations	Identification of potential and develop and submit business plans
Place marketing and destination marketing	Revise services and product offerings required to market Hessequa as a tourism destination and investment and trade promotion
Small, Medium and Micro (SMME) Development and Support through strategic interventions	Focussed small business support
Agricultural support programme to small farmers	Focussed and structured support programme to small farmers in Hessequa
Investment Strategy	To ensure that the Economic Development Strategy addresses the issue of strategic economic investment initiatives

Integrated Environmental Management

Introduction

Hessequa Municipality is located within an area of world class biodiversity and of a unique conservation value. This is a result of both the inland aquatic and terrestrial ecosystems as well as the diverse coastal and marine habitats. For this reason Hessequa Municipality made sustainable development as one of their key objectives and as proof we have nature reserves in each town and supports all conservancies, conservation and greening strategies as well as private nature reserves within our jurisdiction. It should be noted that while Hessequa literally means “*the prosperous tribe which comes from the place of the trees*” our region is currently more known for its fynbos rather than for our trees. Thousands of years ago this area was dominated by indigenous forest but over the years and with increasing pressure from us as humans the biomes changed to what is now known as the Cape Floristic Kingdom.

The Hessequa Municipality therefore promotes sustainable development: sustainable use of resources, sustainable transport, energy efficiency, recycling, sustainable use of water resources, the use of renewable energy and other environmentally friendly practices.

State of the Environment Report 2015

This report is a revision of the 2008 State of the Environment Report in terms of collation, interpretation, analysis and evaluation of environmental data. The status quo of our natural resources are compared to what it was in 2008, when the initial report was compiled. The report reflects the following in respect of all environmental themes dealt with, namely: drivers, status quo, indicators, impacts and reactions. The themes include:

- Air Quality & Climate Change
- Energy
- Biodiversity & Ecosystem Health
- Inland Water
- Coast & Estuaries
- Agriculture and Land
- Waste & Sanitation
- Human Settlements

Hessequa Air Quality Management Plan <http://www.hessequa.gov.za/information-center/air-quality-management/>

“The Air Quality Act and the National Framework both gives directive for municipalities to compile air quality management plans (AQMPs) to guide them in their air quality management activities. As can be expected, a municipal AQMP must be in line with the AQMP of the province in which it is located and provincial AQMPs must be in line with the National AQMP, i.e. the National Framework. However, cognisance must be taken of the differences between regions and municipalities, implying that each municipality's AQMP must be uniquely applicable to its operations. Hessequa Municipality has its own AQMP which is in line with that of Garden Route District Municipality. The 2014 plan has been revised and substituted with a 2019 – 2023 version.”

Garden Route Municipality: Coastal Management Programme

The Garden Route District Municipality: Coastal Management Programme (CMP) was developed in accordance with the requirements of Chapter 6 (Section 48, 49 and 50) of the National Environmental

Management: Integrated Coastal Management Act (Act 24 of 2008; ICM Act), which was promulgated to establish the statutory requirements for integrated coastal and estuarine management in South Africa. Hessequa municipality co-funded the program as it can be applied to our coast. The Coastal Management Program is a tool that the ICM Act uses to achieve its aims and are viewed as policy directives that will enable a coordinated strategic approach to coastal management within a 5-year timeframe. According to the DEA guideline document, the main objective of a CMP is to collect and combine environmental, economic and political factors that influence the sustainable utilization of coastal resources into plans of action that provide for a coordinated approach for coastal managers and practitioners. The plan has lapsed but revision thereof will commence as soon as the Department of Environmental Affairs and Development Planning has completed its study pertaining to the Development Setback Line (DSL) as well as Coastal Access study for the district. These two studies are integral chapters of the CMP. Hessequa Municipality with other B-Municipalities and district will co-fund this project, a deliverable will be a CMP for the Hessequa area.

National Department of Environmental Affairs supported programmes

Working for the Coast Programme

The Department of Environmental Affairs provides national leadership for promoting sustainable coastal development. This is primarily achieved through CoastCare, a partnership involving the private and public sectors.

Working for the Coast aims for:

- Coastal economic development that makes the best use of available resources;
- Coastal development that promotes social equity through improved livelihoods of poor coastal communities; and
- A healthy coastal environment for the benefit of current and future generations.

Working for the Coast provides financial and technical assistance for:

- Coastal development projects;
- Institutional capacity building of coastal management organisations;
- Legal development to support policy;
- Awareness education and training initiatives;
- Coastal resource planning;
- Applied research; and
- Coastal information management projects.

The Hessequa Municipality also forms part of the Working for the Care Programme.

Climate Change Strategy 2016

This document is in line with the provincial climate change strategy and objectives. The Western Cape is at risk from projected changes in rainfall patterns and warming induced by changes in the global energy balance and atmospheric water balance. Hessequa will therefore be affected by climate change in the foreseeable future. Climate change is caused by human activities resulting in the rise of greenhouse gas concentrations in the atmosphere, in turn increasing the average temperature of the atmosphere. Within the municipal area there are a number of green economy initiatives that aim to ensure sustainable natural resource utilisation as well as programs that actively combat the effects of climate change, this document seeks to act as a synopsis of these initiatives.

Hessequa Climate Change Adaptation Plan

This document is in line with the draft climate Change Adaption Plan of the Garden Route Municipality and was developed in partnership with the Climate Change Sub Directorate of the Western Cape Department of Environmental Affairs and Development Planning as part of the Climate Change Municipal Support Programme. This plan is a first step that aims to create an enabling environment which will support a district-wide and a coordinated response to climate change in the Garden Route. Hessequa Municipality assisted in the collation of the draft climate Change Adaption Plan of the Garden Route Municipality and features as a Section within.

Witsand Dunes EMP and Rehabilitation Plan

The purpose of the Environmental Management Plan (EMP) is to translate recommendations identified from the Interim Report and Background Situation Report and the specifications for “good environmental practice” into a contractual environmental specification for application during construction and stabilisation. The EMP provides specifications that the Contractor shall adhere to, in order to minimise adverse environmental impacts and optimise opportunities associated with construction activities. This document further includes the stabilisation specifications for the construction and stabilisation of dunes, as stated in the Background Situation Report.”

Lappiesbaai Management Plan

The Hessequa Municipality appointed the CSIR to update the 1993 Management Plan for the sandpit east of the Goukou Estuary Mouth, the Lappiesbaai public beach and the fore dune located seaward of the houses east of the parking area (CSIR, 1993). Where-as the study area for the 1993 Management Plan included the fore dune area between the Goukou Estuary mouth eastwards to the municipal parking area at Lappiesbaai, the focus of the updated report is the buffer dune located seawards of the public parking area, restaurant and the eight privately owned houses located directly to the east of the parking area. The study area comprises of a total alongshore distance of approximately 400 m.

Breede Estuary Management Plan

Design process of the Estuary Management Plan included the finalization of a Situation Assessment Report (SAP), public consultation process and an evaluation of the SAP. After finalization of objective 1 (Situation Assessment Report), the following stage (Objective 2) was to produce an Estuary Management Plan for the Breede River Estuary. The Estuary Management Plan culminated from various stakeholder and authority engagements, and the Situation Assessment Report. The proposed Estuary Management Plan must be seen as a living document that must be adapted as new information becomes available and or management priorities change. The management of the estuary is in accordance to the Estuary Management Plan.

Goukou Estuary Management Plan

The C.A.P.E. Estuaries Programme was developed to ensure the conservation and sustainable utilisation of the estuarine biodiversity in the Cape Floral Region (CFR). The Programme follows a strategic, integrated approach to estuarine management. Cooperative governance is seen as a key requirement for the success of the project. The National Estuarine Management Protocol (NEMP) (as in the National Environmental Management: Integrated Coastal Management Act [No. 24 of 2008]) is the recommended approach for establishing broad alignment of estuarine management on a national and regional scale. The management of the estuary is in accordance to the Estuary Management Plan.

Gouritz Estuary Management Plan

Enviro-Fish Africa (Pty) Ltd. (EFA) has been contracted to address the development of an Estuary Management Plan, based on a Generic Estuary Management Plan Framework developed in terms of the NEMP, for the Gouritz Estuary. This report follows on from the Situation Assessment or State of Play Report (EFA 2008) and fulfils the requirements of Objective 2, namely the development of an EMP for the Gouritz Estuary. The management of the estuary is in accordance to the Estuary Management Plan.

Informed Decision-Making for Building Control/Town Planning & Technical Department

This booklet was compiled by the Environmental Section of the municipality to explain the EIA process and the EIA Regulations to the Building Control, Town Planning and Technical Department. Environmental Impact Assessments (EIAs), are a key tool in effective environmental management. Section 24 of the Constitution of the Republic of South Africa, 1996, calls on the State to secure everyone the right to an environment that is not harmful to health or well-being. An important component of ensuring a healthy environment is in understanding the impact of human activities on the environment and the health and well-being of those who live in and depend on that environment. The document act as a guiding document for informed decision-making & activities pertaining to listed activities.

Indigenous Vegetation Information & Management Guideline

Section 3 of the National Forests Act of 1998, (Act No. 84 of 1998) stipulates that natural forests may not be destroyed. Section 7 of this Act also states that trees in a natural forest may not be cut, destroyed, pruned or damaged without a licence. For this reason the Environmental Section of the municipality compiled this booklet to inform other department in the municipality about indigenous vegetation management.

Hessequa Biodiversity Sector Plan

The Biodiversity Sector Plan provides planners and land-use managers with a synthesis of biodiversity related information that should be integrated into land-use planning and decision-making. By identifying those sites that are critical for conserving biodiversity, this Biodiversity Sector Plan supports 'mainstreaming' or the proactive consideration of biodiversity in planning and decision-making. Mainstreaming is crucial to overcoming the misconception that we need to choose "either conservation or development", and for ensuring sustainable development.

Hessequa Reserve Management Plans

There are 6 individual reports compiles for 6 of the 8 nature reserves. The focus of the reports is to provide guidelines for veld management and infrastructure management. The report is intended to be a "hands-on" practical guideline for the management of the reserves irrespective of who will do the work. It will also serve to guide annual financial planning for the reserves, and the use thereof will ensure continuity of management actions, irrespective of who the management authority is at the time. Refer to the six (6) management plans attached: Gouritsmond Commonage, Pauline Bohnen Nature Reserve, Werner Frehse Nature Reserve, Witsand Nature Reserve, Skulpiesbaai Nature Reserve and the newest addition, Jongensfontein Nature Reserve.

Lower Breede River Conservancy Trust (LBRCT)

Hessequa Municipality and Swellendam Municipality have a Service Level Agreement (SLA) with the LBRCT regarding the control of recreational activities on the estuary. The SLA stipulates that both

municipalities will annually contribute an equal amount to the LBRCT for the management of the estuary.

Hessequa Environmental Policy

This policy aims to serve as an over-riding consideration with regard to municipal strategic goals as far as environmental management issues are concerned. The purpose of this policy is to interject key environmental principles into the activities of Hessequa Municipality. The principles are:

- The minimize its impact on the biophysical environment and strives to reduce its ecological footprint on the environment
- To have a positive impact on the quality of life of all citizens
- Ensures the sustainability of all developments within the municipal area
- Strives for a greater equity in the distribution of and access to resources
- For a sustainable use and protection of natural resources where mandated to do so and co-operate with other state organs where co-operation is required

The policy was accepted by Council towards the end of 2015.

#100000TreeCampaign

#100000TreeCampaign” is an environmentally friendly initiative which was established by Hessequa Municipality with the goal of creating a sense of belonging and wellbeing for all citizens in our area. The municipality therefore encourages community involvement in making Hessequa 110% green. Through this campaign the municipality also aims to facilitate the restoration of ecosystems which underwrite the health and livelihood of these communities. Remember “Hessequa” stands for: *“The prosperous tribe which comes from the place of the trees”* With these goals in mind, the municipality already have partnered up with Coast Care, the Expanded Public Works Programme “EPWP” and Department of Agriculture to successfully implement the “#100 000 Tree Campaign”. National Department of Environmental Affairs and Tourism strives to provide strong leadership for promoting sustainable coastal development. Functions such as these are mainly achieved through CoastCare which have undergone a signed partnership agreement involving the public and private sectors which aims for coastal development that promotes social equity through enhancing livelihoods of poor coastal communities and a healthy coastal environment for the benefit of present and future generations. As a partner in this campaign, EPWP can offer income and poverty relief through temporary work for the unemployed to carry out socially valuable activities. EPWP is focused on community projects more specifically job creation, beautification of the environment and creating a culture of cooperation amongst the communities of Hessequa. The Department of Agriculture has already provided the municipality with a significant amount of trees for the area, however Working for the Coast sponsored 3000 trees towards the tree campaign. In total more than 10 000 trees has been planted in the area making our goal a bit more achievable. It is crucial to know the significance of trees. Since the beginning, trees have supplied us with two of life's essentials, food and oxygen. As we evolved, they provided additional supplies such as shelter, medicine, and tools. Today, their value continues to increase and more benefits of trees are being discovered as their role expands to satisfy the needs created by our modern lifestyles. Trees reverse the impacts of land degradation and provide food, energy and income, helping communities to achieve long-term economic and environmental sustainability. Trees also filter the air and help stave off the effects of climate change. Further benefits that trees provides are cleaning the soil, controlling of noise pollution, slowing down storm water runoff, act as a carbon sink, provide shade and cooling, acts as wind breaks, controls soil erosion and increasing your property values. The Municipality is grateful and appreciates our partners who share our vision in creating a greener future. The goal is to plant 100 000 indigenous trees and/or fruit trees. It's a large number, but it's possible with the assistance of the community. Every tree brings us closer to protecting and conserving indigenous vegetation in the Hessequa region for future generations.

The municipality therefore encourages our citizens living in and around Hessequa to Help us Plant 100 000 trees. For the public to join the campaign and make Hessequa 110% green they can kindly visit the official #100000TreesCampaign website, accesses via www.100000trees.co.za.

Greenest Municipality Award

Hessequa Municipality won the 2015 and 2016 Greenest Municipality Award for the Western Cape which is hosted by the Western Cape Government. The implication is that Hessequa Municipality, although not perfect is the greenest and cleanest municipality in the Western Cape. In 2017 Hessequa Municipality came third in the National Greenest Municipality Competition.

Awareness Campaign

Various awareness materials were developed for distribution amongst the public including:

- a. Posters
- b. Pamphlets, and
- c. Promotional Materials
- d. Puppet shows

Themes vary from wetlands, coastal management, waste management and fire management.

- e. Exhibitions at various environmental events
- f. Wessa Beach Stewards EE Program

Gouritz Cluster Biosphere Reserve (GCBR)

The GCBR was established in 2011 and finally designated by UNESCO in 9 June 2015. It is a community-based initiative that aims to protect and restore the natural environment of the Gouritz catchment. Hessequa is affiliated with the GCBR and are one of the main contributing municipalities.

Hessequa Environmental Education Strategy 2016

Strategy was compiled to give direction to the environmental education initiatives and activities of the municipality. Awareness raising encompasses most of the service delivery objectives of the municipality such as water and waste management and this strategy aims to act as overarching document.

Information & Communication Technology

Introduction

Hessequa Municipality has a functional ICT unit consisting of 4 x permanently appointed staff members task to maintain and support users on the network across the region. All ICT related Services and Systems are governed by the Hessequa ICT Steering Committee, under leadership of the Municipal Manager. The ICT Steering Committee is properly mandated with an approved industry standard ICT Charter as prescribed by the Governance Framework. All Directors including the ICT Manager are fulltime members of the ICT Steering Committee with adhoc representation of line managers as and when needed. The ICT Steering Committee oversees, monitors and directs all ICT related initiatives to ensure on going alignment with Strategic Directives as stated in the IDP.

This table is solely noted as a high-level overview as a summary, with more detail around it provided in the sections below – it is here as the core item to this section, to provide a consolidated view around the initiatives, as born through the IDP objectives.

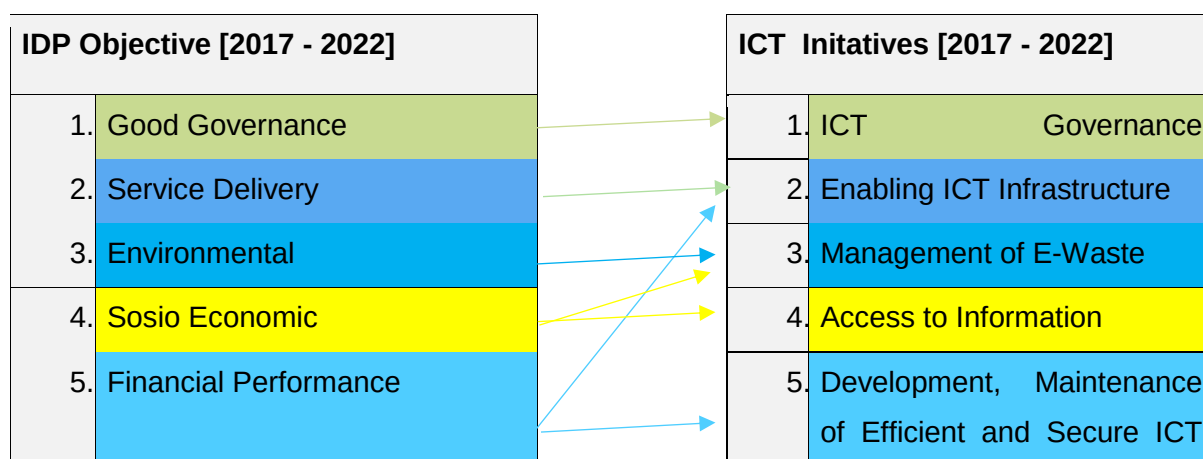


Table: ICT and IDP Alignment.

Situated in the rural part of the Province one of the main challenges for Hessequa Municipality is connectivity. The Hessequa Municipality support WC & Local Government Broadband Implementation Strategy and actively participates in all workgroup discussions to drive interconnectivity between all Municipalities in the Gardenroute region and across the Province.

Hessequa Municipality considers it a priority to remain aware of the longer-term strategies to bring connectivity to all governmental buildings and all households, business benefits and ICT Shared Services and will actively pursue compliance with all such directives.

Key ICT focus areas for the short to medium term (5-year IDP cycle) are:

- ICT Governance Implementation
- mSCOA Readiness and implementation;
- Completion of an Integrated RF Network & telephone Solution;
- Continuing the upgrade and refresh of municipal ICT Infrastructure;
- Ongoing strategic analysis of business systems and Processes to ensure optimal efficiency and productivity.

The value of Technology to meet various IDP objectives will be further defined as per the people internally at Hessequa Municipality, and their understanding of how technology could/should/would be levered to achieve the required outcomes. Technology is rapidly evolving to solve many problems while too achieving meaningful results. It's difficult to predict what the future holds, but we do know the foundation as informed through this strategy would be adequate for Hessequa to either

(a) realize the required outcomes, or

(b) pivot towards meeting required outcomes.

Irrespective of what Technology is in place, if Governance is not adequate, Risk is not managed, and Compliance is not measured, it would translate to unsatisfactory results across various areas of IT and the Business respectively and collectively. Pursuant to the above as noted by Hessequa Municipality, the outcomes required seeks to collectively and holistically deliver on and speak to the official items listed in the ICT Strategy as:

- Improving the image of the Municipality,
- Improving the ICT function,
- Improving Audit Report (Risks),
- Upgrading ICT Infrastructure, Networks,
- Upgrading end-user environments,
- Upgrading systems (mSCOA readiness),
- Ensure ICT project alignment with IDP.
- Presentations on Directives and initiatives from Provincial and National Government and internal alignment strategies
- The ICT Governance Framework guides the ongoing alignment procurement, execution; implement and disaster recovery of all ICT related initiatives in collaboration with lines of business, etc.

Library Services

In the district of Hessequa Municipality there are 14 service points consisting of 9 libraries, 4 mini-libraries and 1 satellite library. The Library Service provides free services and resources to the community of Hessequa, this includes internet and computer access. A variety of printed, audio and visual material is made available to meet the informational, educational, cultural, recreation and personal needs of community at large.

Hessequa Library Service endorses the vision of the local governing body and Provincial Library Service by striving to act as agents and to continuously promote through outreach activities and awareness campaigns life long learning. These information hubs are continuously developed so as to be relevant and current in the diverse needs of our users.

PDO	Current Services		Current Needs
	Service Point	Services	
Continued Delivery of Public Library Service	Albertinia Library	- Access to printed, audio and visual material	Free wi-fi access
	Bietouville satellite library	- Outreach and awareness activities	
	Brakfontein Mini-Library	- Assistance with research and information needs	
	Duivenhoks Library	- Photocopy and scanning services	
	Gouritsmond Library	- Free computer and internet access	
	Heidelberg Library		
	Melkhoutfontein Library		
	Molenrivier Mini-Library		
	Protea Library		
	Riversdal Library		
	Slangrivier Library		
	Stilbaai Library		
	Vermaaklikheid Mini-Library		
	Vondeling Mini-Library		
PDO2: Expand E-Service and Library Access	Riversdal Library	Library for the Blind	Designated space within Riversdal Library has been identified to establish a library for the blind. Equip Riversdal library with visual and physical material to assist the visually impaired and blind to use the library and its services
	Riversdal Library	New Library: Kwanokuthula	Construction of a new library for the community and surrounding areas.
	Heidelberg Library	Upgrade	Upgrade of Heidelberg Library (expanding).

Regional Waste Management

Waste Removal		
Town	Amount Removed (Households)	Disposal Site
Albertinia	2151	Steynskloof Disposal Site -Riversdale
Garcia	-	Steynskloof Disposal Site -Riversdale
Gouritsmond	204	Steynskloof Disposal Site -Riversdale
Heidelberg	2199	Diepkloof landfill Site Heidelberg
Jongensfontein	186	Steynskloof Disposal Site -Riversdale
Melkhoutfontein	615	Steynskloof Disposal Site -Riversdale
Riversdale	4515	Steynskloof Disposal Site -Riversdale
Slangrivier	690	Diepkloof landfill Site Heidelberg
Stilbaai	1737	Steynskloof Disposal Site -Riversdale
Witsand	174	Diepkloof landfill Site Heidelberg

Waste Disposal	
Town	Disposal Volume per month (Tonnage)
Albertinia	74.13
Garcia	See Riversdal
Gouritsmond	32.52
Heidelberg	198.35
Jongensfontein	See Melkhoutfontein
Melkhoutfontein	124.81
Riversdale	209.78
Slangrivier	64.75
Stilbaai	See Melkhoutfontein
Witsand	18.92

Development Strategies

- Promote Recycling And Green Initiatives
- Uninterrupted Waste Service
- Waste Awareness Campaigns
- Waste Collection And Storage
- Management Of Landfill

Introduction to Waste Management

The SA Constitution states that the people of South Africa have the right to an environment that is not detrimental to human health and Local Government is assigned the responsibility for refuse removal, refuse dumps and solid waste disposal. Therefore, all the towns in the municipal area have a solid waste programme in place and all households are serviced once a week and all businesses at least three times a week. Recycling at source is encouraged throughout the area.

The Waste Management goal is to optimize the waste management strategy to ensure continuous cost effective services by also encouraging waste minimization and recycling activities to enhance in proper management services. Hessequa Municipality has also adopted its Green Vision to be a Zero Waste Society by 2020 and since 2008 been in partnership with a private concern for the recycling of all waste. The Hessequa Integrated Waste Management plan was completed and approved by Council in April 2014.

Regional Waste Facility

As all waste facilities in Hessequa will need to be rehabilitated in the medium to long term, the need for waste to be moved to a regional waste facility is a growing concern. Currently the Garden Route municipality is in process of procuring land and planning the development of a regional waste facility. Currently waste from Gouritsmond already travels to a regional facility of PetroSA, however if all waste should be moved to a similar facility the cost of the service will have a very big impact on the residents of Hessequa.

Hessequa Municipality identified the need for “waste to rail” as part of the rail revitalisation program that is driven by the provincial government. Few details are currently available, but this remains a major risk to service delivery that is being caused by the compliance to environmental regulations.

Section 3 – Operational Strategy

Operational Strategy	77
Integrated Infrastructure Overview	78
Hessequa Water Information.....	81
Status Of Sector Plans.....	82
Municipal Infrastructure Grant (MIG) Project Pipeline.....	84
5 Year Capital Expenditure Planning	85
Town Development Strategies	96
Public Participation Inputs Register	97
Albertinia	101
Gouritsmond	105
Heidelberg.....	109
Jongensfontein	112
Melkhoutfontein	115
Riversdale	117
Slangrivier.....	121
Stilbaai.....	124
Witsand	128

Operational Strategy

This section in the IDP provides the detail of all the unique towns as described in previous section of the document. Hessequa is a diverse region with communities that have unique developmental needs.

The following diagram explains the planning methodology that starts with the Vision of Council. The vision then provides the framework for the regional strategies to be formulated, which in turn transfers the operational strategies for each town in the Hessequa region. To mention an example, Council has a vision of a zero waste municipality. One of the key regional strategies is recycling. However, currently recycling is not implemented in all towns as the operational cost is not sustainable for the delivery of the service in all towns.



This approach provides the potential for efficient service delivery in each town. Hessequa cannot implement a “one-size-fits-all” approach when it comes to the developmental needs of communities.

The following components in this chapter highlights the unique demographic compilation of each town, the service delivery levels and the development priorities that has been identified during the IDP and SDF public participation process.

On the next page the summary of the capital medium term expenditure is summarised by Ward and sorted from largest to smallest investment by each financial year for the expenditure period of 2017 – 2020.

Integrated Infrastructure Overview

This section of the document provides an overview of the infrastructure needs of Hessequa Municipality. This overview is given in a broader context with consideration of economic, developmental and human settlement related factors. The following are the main factors that are considered:

- the status of infrastructure - listed per town and per service;
- a spatial and economic perspective of each town to provide context;
- a list of all possible major projects and funding source where known;
- a high level assessment of the financial capacity of the municipality with regards to capital projects.

The ultimate goal is to put the municipality in a better position to do 3 - 10 year budgeting and to ensure that the most critical and beneficial projects are addressed. Against the background of limited funding (the limited ability to take up loans and a finite extent of MIG funding), the municipality must ensure that it possesses a good understanding of all the most prominent infrastructure needs and risks

Hessequa Municipality (HM) is a Category B municipality, meaning the municipality shares executive and legislative authority with the Garden Route Municipality, within whose jurisdiction it falls. The Municipality covers an area of 5733km and is not densely populated. In 2011 the population in Hessequa was 52 642 people, approximately 0.9% of the Province's population. The current (2014) population of approximately 55 563 (extrapolated from 2011 Census) is scattered throughout the municipality in towns, villages and non-urban areas gives Hessequa a rural character. The N2 is the main traffic route through the Municipality. The distance between the west and eastern boundaries of the Municipality measured along the N2 is 130km.

Based on information data from the 2001 and 2011 Census results, an Annual Average Growth Rate of 1.8 % was determined for Hessequa Municipality. The GPS classifies the Municipality as having medium growth potential. Hessequa Municipality consists of the following 10 settlements:

- | | |
|----------------|------------------------------|
| • Riversdal; | • Witsand; |
| • Heidelberg; | • Jongensfontein; |
| • Albertinia; | • Melkhoutfontein; |
| • Stilbaai; | • Non- urban towns including |
| • Slangrivier; | Vermaaklikheid and Garcia. |
| • Gouritsmond; | |

According to the Growth Potential of Towns study, the towns in Hessequa are classified mostly as having medium growth potential, only Stilbaai have high potential while socio economic need is seen as being very low to medium. A summary of the spread of towns can be seen in the table on the following page.

Economic growth potential	Socio-economic needs					
	Very low	Very low	Low	Medium	High	Very High
	Low					
	Medium	Slangrivier Witsand				
	High	Gouritsmond Jongensfontein	Albertinia Heidelberg	Riversdal		
	Very high	Stilbaai				

It should be noted that the Growth Potential Study explicitly recognises that past and current growth development potential is not necessarily indicative of future growth potential, particularly where a settlement contains latent development potential that is either unknown or unrealised.

To understand the investment needed in each town, to accommodate the potential growth, the following table summarises the infrastructure readiness and capacity to accommodate growth.

Town	Water Source	Bulk Water	Bulk Sewer	Access Roads & Stormwater	Electricity
Riversdale	☺ Bulk Supply ☺ Raw water storage	☺ WTW ☺ Bulk Supply ☺ Raw water storage ☺ Reservoir capacity	☹ WWTW ☺ Bulk sewer	☹ Stormwater	
Heidelberg	☺ Bulk Supply ☺ Raw water storage	☺ WTW ☺ Bulk Supply ☺ Raw water storage ☺ Reservoir capacity	☺ WWTW ☺ Bulk sewer	☹ Stormwater	
Still Bay	☺ Bulk Supply ☺ Raw water storage	☺ WTW ☺ Bulk Supply ☺ Pumping capacity ☺ Raw water storage ☺ Reservoir capacity	☺ WWTW ☺ Bulk sewer	☺ Stormwater	
Jongensfontein	☺ Raw water source	☺ WTW ☺ Bulk Supply ☺ Reservoir capacity	Planned upgrading ☺ WWTW ☹ Bulk sewer	☹ Stormwater	

Town	Water Source	Bulk Water	Bulk Sewer	Access Roads & Stormwater	Electricity
Albertinia	☺ Raw water source	☺ WTW ☺ Bulk Supply ☺ Reservoir capacity	☺ WWTW ☹ Bulk sewer		
Gouritsmond	☺ Raw water source	☺ WTW ☺ Bulk Supply ☺ Reservoir capacity	☹ WWTW		
Witsand	☺ Raw water source	☺ WTW ☺ Bulk Supply ☺ Reservoir capacity	☺ WWTW		
Slangrivier	☺ Raw water source	☺ WTW ☺ Bulk Supply ☺ Reservoir capacity	☺ WWTW		
Melkhouffontein	☺ Raw water source	☺ WTW ☺ Bulk Supply ☺ Reservoir capacity	☺ WWTW		
Garcia	☺ Raw water source	☺ WTW ☺ Bulk Supply ☺ Reservoir capacity	☺ WWTW		

As it can be seen in the table above, the Hessequa Municipality do need to invest in infrastructure in an environment where there is human growth, albeit it being marginal, but also ensuring that sustainable service delivery can be ensured by income generating investment. The individual development strategies for each town will follow in the next section of the IDP.

Hessequa Water Information

Hessequa Local Municipality									
Rating of Sustainable Supply	Challenges	Population	Water Source					Water restrictions	
			Infrastructure	Status	Full Storage Capacity	Water Consumption per Day in Mega Liters	Average Days of water left	Yes/No	Level
Albertinia Red/Yellow/Green/Blue	Ageing infrastructure	6 961	7 X Boreholes	yellow	N/A	0.7	365	yes	2
Gouritzmond Red/Yellow/Green/Blue	Pipeline exposed to severe weather conditions	561	Fountain Water	green	N/A	0.23	730	yes	2
Heidelberg Red/Yellow/Green/Blue	Ageing infrastructure	9023	Duiwehoks Dam	yellow	6,18 MLm ³	1.03	200	yes	2
			Overberg Water Scheme	yellow	N/A				
Riversdale Red/Yellow/Green/Blue	Ageing infrastructure	17666	Korente Vet Dam	yellow	8,09 MLm ³	1.9	250	yes	2
Slangrивer Red/Yellow/Green/Blue	Ageing infrastructure	3280	Overberg Water Scheme	yellow	N/A	0.16	200	yes	2
Still Bay Red/Yellow/Green/Blue	Ageing infrastructure	3834	Olyf Grove Dam	yellow	N/A	2.5	250	yes	2
Witsand Red/Yellow/Green/Blue	Ageing infrastructure	351	Overberg Water Scheme	yellow	N/A	0.16	365	yes	2
Totals		41 676				6,68	2 360		

Status Of Sector Plans

SECTOR/MASTER PLAN	DATE APPROVED	DATE REVIEWED/AMENDED	SUPPORT REQUIRED
Human Settlement Plan	26 November 2012	Not Yet	Financial assistance for Full revision of Plan during 2017/18
Air Quality Management Plan	July 2013	Process, will be completed by 30 June 2019	No support required, the municipality have a SLA with GRDM
Disaster Management Plan	May 2013	2016	Yes
Spatial Development Framework	Mei 2013	Reviewed in 2017	None
Waste Management Plan	2014	To be reviewed in 2019	Yes
Local Economic Development Strategy	2013/2014	Draft tabled to PC in September 2018 and final document still needs to be workshopped and taken through a public participation process prior to tabling thereof to Council for approval.	Support required from various provincial departments on specific programmes regarding financial and non-financial assistance for implementation.
Water Services Development Plan	2012	The Municipality budgeted for the upgrade of the Water Services Development Plan in the 2019/20 financial year.	Yes,
Pavement Management System	2009/2010	The Provincial Department is in the process to assist Municipalities through the RRAMS (Rural Roads Asset Management System). The programme is currently in the second phase of the project and will be completed in 2019/20 financial year.	No
Storm Water Master Plan	2007	The Technical Department is in the process to update the current masterplan.	Yes

Integrated Transport Plan	2010	The upgrading of the Integrated Transport Plan for all Municipalities is coordinated by Garden Route District Municipality.	
Solid Waste Implementation Plan	2014	Must be updated every 5 years.	
Electrical Master Plan	2012	The electrical Masterplan was updated during the 2017/18 financial year.	Yes
Infrastructure Growth Plan	2015	In the process to update the water and sewer masterplan in the current financial year	
Workplace Skills Plan	WSP submission 30 April 2018	Next date for submission 2019/20 : 30 April 2019	None

Municipal Infrastructure Grant (MIG) Project Pipeline

Project description	Ward	Fund 2	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Upgrading of Sportsfields - Kwanokathula	7	MIG				
Development of Sportgronds - Slangrivier	4	MIG	2 000 000	2 000 000	2 000 000	
Development of Sportgronds - Slangrivier - Counter Funding	4	Loan	1 000 000	1 000 000		
Upgrading of Sportsfields - Melkhoutfontein	1	MIG	2 000 000	2 000 000	2 000 000	
Upgrading of Sportsfields - Melkhoutfontein Counter Funding	1	Loan	1 000 000	1 000 000		
Development of Sportgronds - Bitouville - G/M	1	MIG				
Upgrading of Sewerage works - Phase 2 - R/D	6,7,8	MIG	8 967 500	9 464 350	2 677 800	10 633 000
Upgrading of Sewerage works - Phase 2 - R/D - Counter Funding	6,7,8	Loan		3 880 134		
Infrastructure Low Cost Housing - MHFN	1	MIG			7 500 000	8 000 000
			14 967 500	19 344 484	14 177 800	18 633 000

5 Year Capital Expenditure Planning

Capital Expenditure by Wards				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Ward 1				9 372 500	5 203 300	10 913 800	12 312 000	4 302 000
Ward 2				9 478 812	1 555 000	818 300	1 035 120	1 058 500
Ward 3				2 548 500	1 493 550	498 000	1 685 000	1 350 000
Ward 4				8 513 840	6 090 580	4 524 400	3 318 500	2 750 000
Ward 5				525 000	0	0	1 500 000	150 000
Ward 6				1 262 000	0	18 000	8 500 000	0
Ward 7				6 478 000	37 735	1 947 520	15 050 000	0
Ward 8				600 000	601 000	100 000	975 000	100 000
Ward 9				3 110 000	1 700 000	500 000	12 500 000	3 470 000
Ward 6,7,8				15 534 000	15 247 784	5 810 800	12 286 300	32 000
Ward 4,5				4 475 000	3 549 300	3 238 300	1 760 000	590 500
Ward 4,5,9				370 000	0	0	0	0
Ward 1,3				28 212 406	19 074 500	22 999 335	7 632 500	9 540 500
HQ				19 928 910	23 390 600	17 364 800	45 966 500	35 129 700
Capital Expenditure by Town								
Albertinia				R3 578 812	R1 555 000	R818 300	R1 035 120	R1 058 500
Heidelberg				R6 155 000	R5 619 300	R3 988 300	R10 971 464	R4 210 500
Witsand				R2 638 840	R1 430 580	R2 170 600	R2 098 500	R1 900 000
Riversdal				R17 309 000	R24 054 319	R7 876 320	R24 989 300	R132 000
Stilbaai				R31 084 406	R23 892 500	R33 778 135	R11 049 500	R10 984 000
Jongensfontein				R191 500	R1 484 550	R498 000	R1 685 000	R1 350 000
Gouritsmond				R3 077 500	R408 300	R135 000	R7 227 000	R2 858 500
Slangrivier				R4 210 000	R4 190 000	R2 123 800	R6 370 000	R5 542 633
Hessequa				R30 541 910	R28 808 800	R17 344 800	R47 456 500	R35 129 700

Budget Ref	Project description	Town Ref.	Fund	Budget 2019/20	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
1.1	Extention of Cemeteries - Heidelberg	H/B	CRR	120 000				
1.2	Extention of cemetary - Still Bay	S/B	CRR	200 000	500 000	500 000		
1.5	Upgrading of old Cemeteries - Hessequa	H/Q	CRR	200 000	200 000	200 000		
1.6	Building of toilets & Waterpoints at cemetary - Slangrivier	S/R	CRR	200 000				
	TOTAL CEMETRIES			770 000	770 000	700 000	0	0
2.2	Building on to Thusong Centre - R/D	H/Q	Loan	300 000				
	TOTAL COMMUNITY HALLS			300 000	30 000	0	29 883 120	150 000
3.1	Stairs - Aloeridge & Môrestond	R/D	CRR	100 000	100 000	100 000	100 000	100 000
	TOTAL OTHER			100 000	100 000	100 000	100 000	100 000
4.4	Upgrade of playparks - Hessequa	H/Q	CRR	250 000	100 000	100 000	250 000	100 000
	TOTAL PARKS & GARDENS			400 000	255 000	260 000	250 000	100 000
5.5	Upgrading of Ablution Facilities - Jongensfontein	J/F	CRR		100 000	250 000		100 000
5.6	Repair Streets - Jongensfontein	J/F	CRR		200 000			
5.8	Upgrading of Ablution Facilities - Preekstoel	S/B	CRR	245 000	50 000	50 000		
5.16	Upgrading of Ablution facilities - Ellensrust S/B	S/B	CRR	200 000		650 000	450 000	200 000
5.19	Replacing window frames with aluminium - JFTN	J/F	CRR		100 000	100 000	50 000	
5.20	New thatch roof chalets - Jongensfontein	J/F	CRR	100 000	200 000	120 000		
5.24	Sprinkler System - Preekstoel	S/B	CRR		150 000	100 000		
5.25	Upgrading of chalets - Ellensrust	S/B	CRR		400 000	150 000	200 000	
5.26	Upgrading of chalets - Preekstoel	S/B	CRR		250 000			
5.28	New roofs at parking areas next to chalets - Ellensrust	S/B	CRR		100 000	150 000		
5.30	Electrification of stands - Preekstoel	S/B	CRR		200 000			
5.37	New stairs Beach to Preekstoel	S/B	CRR		175 000			
	TOTAL RECREATIONAL			895 000	2 159 000	1 720 000	1 400 000	535 000

Budget Ref	Project description	Town Ref.	Fund	Budget 2019/20	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
6.2	Development of Sportgronds - Slangrivier	S/R	MIG	2 000 000	2 000 000	2 000 000	0	
6.3	Development of Sportgronds - Slangrivier - Counter Funding	S/R	Loan	1 000 000	1 000 000			
6.4	Upgrading of Sportsfields - Melkhoutfontein	S/B	MIG	2 000 000	2 000 000	2 000 000	0	
6.5	Upgrading of Sportsfields - Melkhoutfontein Counter Funding	S/B	Loan	1 000 000	1 000 000			
6.8	Upgrading of Sportsfields fencing - S/B	S/B	Loan	250 000				
	TOTAL SPORTFIELDS & STADIA			6 250 000	6 000 000	4 000 000	0	0
7.1	Upgrading swimming pool & floor - Heidelberg	H/B	Loan	310 000	100 000			
7.2	Upgrading of swimming pools - De Mist - Riversdal	R/D	Loan	400 000				
	TOTAL SWIMMING POOLS			743 000	115 000	35 000	30 000	0
8.2	MS Fourie st No. 1 & MS Kloof Street (MP 5.2.3)	H/B	Loan		975 000			
8.4	Refurbishment of sub-stations - Riversdal	R/D	CRR	150 000	150 000	150 000		
8.5	Refurbishment of sub-stations - Heidelberg	H/B	CRR	150 000	150 000	150 000		
8.6	Replace cable between Buitekant street and Fourie Street	H/B	Loan	820 000				
8.8	MV retic MS Krag Stasie & RMU Niekerk Str, incl RMU Markplein	H/B	Loan			1 420 000		
8.9	Replace cable between MS Kragstasie & PMT Waterwese	H/B	Loan		1 140 000			
8.11	Replace OH lin between RMU Uys Street & PMT Rugby Feld	H/B	Loan		560 000			
8.12	MV Retic between MS Joubert Street & Sub 6 (MP 5.2.5)	W/S	Loan		570 000			
8.14	MV Retic between MS Protea St & Sub 10 (MP 5.3.2)	W/S	Loan	915 000				
8.15	Replace SS Hospitaal fuse switch with RMU (MP 5.2.1)	R/D	CRR	170 000				
8.16	SS Hospitaal (MP 5.2.2)	R/D	CRR	290 000				
8.17	Retic between SS Hospital & Kragstasie (MP 5.2.3)	R/D	Loan	950 000				
8.18	Replace Retic between MS Mulder & SS Pauw St (MP5.2.4)	R/D	CRR	315 000				
8.19	RMU Bauhinia St (MP 5.2.5)	R/D	CRR			515 000		

Budget Ref	Project description	Town Ref.	Fund	Budget 2019/20	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
8.20	Retic RMU takkieskloof RMU Bauhinia (MP 5.2.7)	R/D	CRR			240 000		
8.21	SS Main Reticulation to MS Waterwerke (MP 5.3.5)	R/D	Loan	760 000				
8.24	RMU Versveld (MP 5.3.8)	R/D	CRR		140 000			
8.25	Retic RMU Heese Str & PMT Beverley Hills (MP 5.3.9)	R/D	CRR		60 000			
8.26	Retic between SS Louwrens & RMU Osler (MP 5.3.11)	R/D	CRR			200 000		
8.27	Retic between SS kragstasie & RMU Osler (MP 5.3.13)	R/D	Loan			910 000		
8.28	Upgrading of network - Stilbaai - West/East	S/B	Loan			800 000		
8.29	Upgrading O/Line Stilwaters - MS Indraf	S/B	CRR		240 000			
8.30	Upgrading Network - 185mm ² Cable SS Plattebosch to SS3 (MP 5.2.4)	S/B	Loan		2 225 000			
8.31	Replace MV OH Line in Bosbok Ave	S/B	Loan		800 000			
8.32	MS C Rust to MS SS X (MP 5.3.3)	S/B	Loan	600 000				
8.33	MS Gordon Slot to MS HH Steyn (MP 5.3.4)	S/B	Loan		670 000			
8.34	RMU Wegge Street (MP 5.3.11)	S/B	CRR		430 000			
8.35	Undermilkwood ring (MP 5.3.14)	S/B	CRR			360 000		
8.36	RMU Prinsloo, RMU Hoofweg Wes 4 (MP 5.3.15)	S/B	CRR			585 000		
8.37	RMU Jagersfontein No. 2 (MP 5.3.17)	S/B	CRR		375 000			
8.39	Ring between PMT 4 & Erica Cres MHF (MP 5.3.24)	S/B	CRR		175 000			
8.40	MV cable between Main Sub & MS 6 (MP 5.3.1)	G/M	Loan	650 000				
8.41	MS Matoppo (MP 5.2.1)	A/B	CRR		470 000			
8.42	Replace MV cable GMT Stasie & GMT R&A Koop - FR Request	A/B	CRR	140 000				
8.43	MV Overhead Connection at PMT L (5.3.2)	A/B	CRR	35 000				
8.44	MS Rowweklip 2 (MP 6.3.9) - JFHT	J/F	Loan		720 000			
8.45	Upgrading Strand Street Street Lights - JFTN	J/F	CRR	70 000				
8.46	MV kabel graansilos vervang - R/D	R/D	CRR			130 000		
8.47	MV kabel tussen Gazania straat en Lanoria straat substasie	R/D	CRR		390 000			

Budget Ref	Project description	Town Ref.	Fund	Budget 2019/20	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
8.48	Rural Lines - Instalation of sectionalisers & load switches	R/D	CRR	100 000				
8.49	Transformators herstel kragstasie bystand masjiene	R/D	CRR			150 000		
8.50	Replace MV ring switches Lady Smit substation	R/D	CRR			800 000		
8.51	Replace ring switch Protea Street	R/D	CRR		200 000			
8.52	Electricity Network - Low Cost Housing - H/Q	H/Q	INEP	1 985 000	1 200 000	1 800 000		
8.57	Telemetry - HQ	H/Q	Loan	700 000		1 500 000		
8.59	Service of 11 stands - MHFT	S/B	CRR	220 000				
8.60	Streetlights - H/Q	H/Q	CRR	300 000				
8.61	MS Pentzstraat 315KVA new Substation - H/B	H/B	Loan	500 000				
8.62	MS Van Riebeeckstraat 315 KVA new substation - H/B	H/B	Loan	500 000				
8.63	New SF6 gase Auto Recloser at Diepkloof substation - H/B	H/B	Loan	275 000				
8.64	Upgrading of sub-stations - Riversdal	R/D	Loan	150 000				
8.65	Replace old polecasing at Joe Slovo Park - H/B	H/B	Loan	300 000				
8.66	Move 11KV over head line at Robbie Du Preez Farm. - H/B	H/B	Loan	250 000				
8.67	Move H/V & L/V line underground - Van Riebeeckstreet- H/B	H/B	Loan	300 000				
8.68	Replace 24 kiosks in Wes Camp - W/S	W/S	CRR	150 000				
8.69	Upgrade MV line from Middelkamp to Hoofweg - W/S	W/S	Loan	1 500 000				
8.70	MV Retic between MS Tomlinson & OH Line Eike Road	H/B	Loan	420 000				
8.71	RMU Ixia Street (MP 5.3.1)	R/D	Loan	320 000				
8.72	Retic fromRMU ixia to RMU Bauhina (MP 5.3.2)	R/D	Loan	1 075 000				
8.73	Retic SS Pauw St - RMU Takkieskloof (MP 5.3.3)	R/D	Loan	250 000				
8.74	MS Le Roux RMU (MP 5.3.15)	R/D	Loan	215 000				
8.76	MS Nautilus (MP 5.2.5)	S/B	Loan	700 000				
8.77	MS Van Wyk Str (MP 5.2.7)	S/B	Loan	420 000				
8.80	RMU Paling Street (MP 5.3.13)	S/B	Loan	420 000				

Budget Ref	Project description	Town Ref.	Fund	Budget 2019/20	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
8.82	Cable between Main Intake Sub & RMU 5-1 Hoofweg Wes	S/B	Loan	2 600 000				
8.83	MV Cable between Main Sub & MS Kusweg (MP 5.2.3)	G/M	Loan	825 000				
8.84	Ring Main Unit RMU GMT R&A Koop (MP 5.3.1)	A/B	Loan	550 000				
8.85	INSTALLATION OF NEW TRANSFORMER - ELEC - S/B	S/B	Loan	500 000				
	TOTAL ELECTRICITY			22 035 000	11 640 000	9 710 000	3 580 000	2 720 000
9.4	Rural Refuse Containers / Depots - H/Q	H/Q	CRR	100 000	100 000			
	TOTAL SOLID WASTE			100 000	100 000	0	23 350 000	31 150 000
10.1	Westly road bypas (Development) - S/B	S/B	Loan		5 000 000	13 000 000		
10.4	Paving of Gravel Roads Patrick Witbooi - R/D	R/D	CRR		301 000			
10.6	Osler straat (Gruis straat) - S/B	S/B	CRR		300 000			
10.7	Paving road 11 new erven - Melkhoutfontein	S/B	Loan	650 000				
10.8	Upgrading of Roads - H/Q	H/Q	Loan	0	5 000 000	5 000 000		
10.9	Speedbumps - H/Q	H/Q	CRR	200 000	300 000			
10.10	Calming Traffic - H/Q	H/Q	CRR		150 000		250 000	250 000
10.11	Bus Shelters - H/Q	H/Q	CRR	250 000				
10.12	Upgrading of Roads & Stormwater - G/M	G/M	Loan	400 000				
10.13	Upgrading of Roads & Stormwater - MHFT - S/B	S/B	Loan	450 000				
10.14	Upgrading of Roads & Stormwater - S/B East	S/B	Loan	250 000				
10.15	Upgrading of Roads & Stormwater - A/B	A/B	Loan	1 650 000				
10.16	Upgrading of Roads & Stormwater - Jongensfontein - S/B	S/B	Loan	580 000				
10.17	Upgrading of Roads & Stormwater - S/B West	S/B	Loan	1 750 000				
10.18	Upgrading of Roads & Stormwater - H/B - Joe Slovo	H/B	Loan	140 000				
10.19	Upgrading of Roads & Stormwater - S/R	S/R	Loan	1 000 000				
10.20	Upgrading of Roads & Stormwater - W/S	W/S	Loan	525 000				
10.21	Upgrading of Roads & Stormwater - H/B	H/B	Loan	525 000				

Budget Ref	Project description	Town Ref.	Fund	Budget 2019/20	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
10.22	Upgrading of Roads & Stormwater - Wyk 6 - R/D	R/D	Loan	850 000				
10.23	Upgrading of Roads & Stormwater - Wyk 7 - R/D	R/D	Loan	1 380 000				
10.24	Upgrading of Roads & Stormwater - Wyk 8 - R/D	R/D	Loan	500 000				
10.25	Upgrading of Roads & Stormwater - Wyk 9 - H/B	H/B	Loan	1 000 000				
	TOTAL ROAD TRANSPORT			12 100 000	11 111 000	18 060 000	250 000	250 000
11.1	Upgrading of existing Sewerage Infrastructure (GLS) - Albertinia	A/B	Loan	1 550 000	750 000	750 000		
11.2	Bulk Sewer Upgrade phase 1 (GLS) - Stilbaai	S/B	Loan			1 000 000	1 485 000	
11.4	Replacement of Pumpstation Equipment - S/R	S/R	CRR		100 000	-	-	-
11.5	Flow meter - Sewerage - Hessequa	H/Q	CRR	200 000	-	300 000		
11.6	Upgrading of Sewerage works - Phase 2 - R/D	R/D	MIG	8 967 500	9 464 350	2 677 800	10 633 000	
11.7	Upgrading of Sewerage works - Phase 2 - R/D - Counter Funding	R/D	Loan		3 880 134			
11.9	Upgrading of sewerage system - H/B	H/B	Loan	500 000	1 000 000			
11.10	Upgrade Existing Gravity - S/B	S/B	Loan	800 000	1 045 800	1 719 700		
11.11	New Gravity Distribution - GLS Development - S/B	S/B	Loan		320 000	1 350 000		
11.13	Upgrade Sewerage Works - S/B	S/B	Loan	14 000 000				
11.18	Laboratory Equipment - H/Q	H/Q	CRR		100 000		100 000	
11.19	Upgrading of Sewer Infrastructure (Unserved Erven) - G/M	G/M	Loan	1 500 000			2 000 000	2 200 000
11.20	New Sewerage line 11 erven - Melkhoutfontein	S/B	CRR	200 000				
	TOTAL SANITATION			27 867 500	16 770 284	7 797 500	14 218 000	2 200 000
12.1	Water meters - Hessequa	H/Q	Loan	250 000	500 000	500 000	500 000	500 000
12.2	Replacement of Water Infrastructure - GLS Report - H/B	H/B	Loan	1 200 000	500 000	500 000	5 000 000	2 500 000
12.3	Upgrading of Main Water Supply (GLS REPORT) - Witsand	W/S	Loan		500 000	1 000 000		
12.5	New Reservoir Platbos - phase 1 - (GLS) - S/B	S/B	Loan		2 000 000			

Budget Ref	Project description	Town Ref.	Fund	Budget 2019/20	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
12.7	Water Network Reinforcement GLS - Riversdale	R/D	Loan	500 000	1 000 000	1 500 000	1 500 000	
12.8	Water Specials - H/Q	H/Q	CRR	100 000	100 000	100 000		
12.9	Telemetric system - Hessequa	H/Q	Loan	1 600 000	1 000 000			
12.11	Provision of Flow Meters - Hessequa	H/Q	CRR	200 000		300 000		
12.12	Upgrading of Irrigation /Channel (leiwatersloot) - H/B	H/B	CRR		200 000	200 000		
12.13	Upgrading of Sandfilters - R/D	R/D	CRR	200 000				
12.16	New Water Networks Distribution - GLS - S/B	S/B	Loan	4 632 406	2 500 000	2 500 000	2 500 000	2 500 000
12.23	Water Security Measures - H/Q	H/Q	Loan	750 000		2 000 000	5 000 000	
12.24	Reservior Roof - S/R	S/R	CRR	300 000				
12.25	Laboratory Equipment - Water	H/Q	CRR			200 000	100 000	
12.27	New water infrastructure for 11 new erven at Melkhoutfontein	S/B	CRR	200 000				
12.28	Emergency generator / Storage Capacity - Hessequa	H/Q	CRR	1 870 000				
12.29	Main Water Supply - A/B	A/B	CRR	970 412				
12.30	Low Level Reservior Rehabilitation - R/D	R/D	CRR	5 000 000				
12.31	Sand Filters - G/M	G/M	Loan	750 000				
	TOTAL WATER			18 672 818	8 300 000	8 800 000	19 600 000	16 550 000
13.9	Paving - Library - Gouritsmond	G/M	Library		270 000			
13.10	Fencing of new extention behind Diepkloof - H/B	H/B	CRR		250 000	250 000		
13.11	Fencing of Locomotive - Riversdal	R/D	CRR		75 000			
	TOTAL CIVIC LAND & BUILDINGS			35 000	715 000	250 000	250 000	470 000
14.15	Main Frame Computer System - Finance	H/Q	Loan		8 000 000	2 000 000		
14.19	17 X Laptops - MMO - Councelors	H/Q	CRR			350 000		
14.30	Storage Area Network - ICT DR Site	H/Q	CRR			250 000		
14.31	4 x Managed switches -ICT - Store Item	H/Q	CRR	125 000				300 000
14.38	1 X Firewall Solution - ICT	H/Q	CRR		200 000			
14.39	1 X DR Backup Server - ICT	H/Q	CRR		320 000			

Budget Ref	Project description	Town Ref.	Fund	Budget 2019/20	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
14.40	1 X Hyper Converge Server - ICT	H/Q	Loan	780 000	800 000		780 000	
14.88	Budget Tool - Budget - Finance	H/Q	FMG	330 000				
14.89	Budget Tool - Budget - Finance	H/Q	CRR	170 000				
	TOTAL IT			1 923 500	9 853 000	2 884 800	1 025 000	441 500
15.26	Klankstelsel vir Raadsaal - Admin	H/Q	CRR		300 000			
15.57	Shelves - Library - Stilbay	S/B	Library		260 000			
	TOTAL FURNITURE AND OTHER OFFICE EQUIPMENT			390 610	982 685	206 020	57 500	36 200
16.1	LDV - Public Works - A/B	A/B	CRR		280 000			300 000
16.2	LDV - Sewerage - H/B	H/B	CRR	280 000			300 000	
16.3	LDV - Sewerage - S/B	S/B	CRR		300 000			
16.4	LDV - Electricity - H/B	H/B	CRR		300 000			
16.5	1 X Sedan vehicle - IT	H/Q	CRR			250 000		
16.6	Cherry Picker - Electricity - A/B	A/B	CRR	1 400 000				
16.7	Double Cab Truck Tipper - Public Works - S/R	S/R	CRR	600 000				
16.8	Double Cab Truck Tipper - Public Works - S/B	S/B	CRR		600 000			
16.9	Suction Tanker - Sewerage - W/S	W/S	CRR			1 100 000		
16.10	Suction Tanker - Sewerage - S/R	S/R	CRR		900 000			
16.11	Suction Tanker - Sewerage (Multi Purpose) - H/Q	H/Q	CRR	1 500 000				
16.12	Dozer D5 Landfill site - HQ	H/Q	Loan				3 600 000	
16.13	Roller - Public Works - R/D	R/D	CRR		600 000			
16.14	Multi-purpose Loader - Public Works - S/B	S/B	CRR		1 400 000			
16.15	Multi-purpose Loader - Public Works - H/B	H/B	CRR			1 400 000		
16.16	Ride-on Broom - H/Q	H/Q	CRR		850 000			
16.17	Tractor - Parks - S/B	S/B	CRR			650 000		
16.18	Industrial Chippers - Refuse - H/Q	H/Q	CRR	500 000	500 000	250 000		
16.19	LDV - Public Works - W/S	W/S	CRR		300 000			
16.20	LDV - Water - S/B	S/B	CRR			300 000		

Budget Ref	Project description	Town Ref.	Fund	Budget 2019/20	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
16.21	LDV - Water - R/D	R/D	CRR			300 000		
16.22	Double Cab 4x4 LDV - Environmental Management - H/Q	H/Q	CRR		500 000			
16.25	1 x 4x4 Double Cab LDV with Modified Skid Unit - Fire	H/Q	CRR			650 000		
16.26	1 x Mobile Jock equipped with Disaster Equipment - Fire	H/Q	CRR		300 000			
16.27	1 x LDV - Road maintenance - Traffic	H/Q	CRR				350 000	
16.28	Compact Tractor - Camping Sites	H/Q	CRR	380 000				
16.29	Compact Mower - Camping Sites	H/Q	CRR	185 000				
16.31	Cherry Picker - Electricity - S/B	S/B	Loan	1 400 000				
16.32	Double Cab Truck Tipper - Public Works - S/B	S/B	CRR	600 000				
16.33	Suction Tanker - Sewerage - A/B	A/B	CRR	1 100 000				
16.34	1 X 5m3 Tipper - Public Works - H/B	H/B	CRR	700 000				
16.35	1 X 5m3 Tipper - Public Works - S/B	S/B	CRR	700 000				
16.36	Multi-purpose Loader - Public Works - A/B	A/B	CRR	1 300 000				
16.37	Double Axle trailer with rails - Public Works - R/D	R/D	CRR	150 000				
	TOTAL VEHICLES			10 795 000	6 830 000	4 900 000	5 130 000	900 000
18.1	Enlarge Lukhanyo Creche	R/D	CRR	100 000				
18.2	Fencing of Bitouville Kleuterskool	G/M	CRR		100 000	100 000		
18.4	Upgrading of Neskuikentjie Heidelberg	H/B	CRR		220 000			
18.5	New Business Hub - Kwanokuthula	R/D	CRR	600 000				
	TOTAL OTHER BUILDINGS			700 000	320 000	180 000	0	0
19.1	Infrastructure Low Cost Housing - MHFN	S/B	MIG			7 500 000	8 000 000	
	TOTAL OTHER LAND			0	0	7 500 000	21 500 000	0
20.17	High Pressure Spout - Sewerage - Slangrivier	S/R	CRR		140 000			
20.19	Tar Spout (200L) - Self Heating - P/Works - H/Q	H/Q	CRR		170 000			
20.20	Double Drum pavement roller - Public Works - H/Q	H/Q	CRR		350 000			
20.37	Oil Tester - for dielectric or insulation level tests	H/Q	CRR	150 000				

Budget Ref	Project description	Town Ref.	Fund	Budget 2019/20	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
20.38	VLF - AC Pressure Tester - H/Q	H/Q	CRR	250 000				
20.42	30 X Fault Indicators - Electricity - H/Q	H/Q	CRR		120 000			
20.46	New Road, info and street Signs - Traffic	H/Q	CRR	150 000	150 000	150 000	170 000	170 000
20.52	Cable & Fault detector - Low & High tension - Electr.	H/Q	CRR			300 000		
20.68	1 x Protégé Gas Detector - Fire	H/Q	CRR			100 000		
20.101	1 X 22 ton Winch with power pack - Mechanical - H/Q	H/Q	Loan			350 000		
	TOTAL PLANT & EQUIPMENT			1 703 500	1 883 600	1 620 500	897 300	370 500
21.1	Refuse Compacter - H/Q	H/Q	Loan	2 600 000			3 000 000	
21.2	Medium Pumpers 4x4 (Fire Brigade)	H/Q	Loan	1 175 000				2 500 000
21.3	Medium Pumpers 4x4 (Fire Brigade)	H/Q	Fire	830 000				
	TOTAL SPECIALISED VEHICLES			4 605 000	0	0	3 000 000	2 500 000
				110 408 968	77 943 349	68 733 255	124 520 920	58 473 200

For detail about specific capital projects being planned for each town, please refer to the following section, Town Development Strategies.

*these images reflect the discussions about town development emanating from the IDP participation process



Town Development Strategies

Public Participation Inputs Register

During the 2018/2019 financial year, Hessequa developed a public participation input register that assists with the capture of, and tracking of progress with responses to projects identified by communities. Each project that is identified, capital or operational, is provided with a unique input code and can be linked to towns, areas, wards, etc. This is a major step forward for public participation in general as this process and register can develop to inform future budgets as projects identified can be linked to all needed financial reporting structures when each project is created and even be linked to performance management targets of individuals. However this system is still in development and have only capital inputs been captured on the register as a first phase of implementation. The following table represents public inputs to the capital budget process as received during the IDP review process. This register provides reporting functionality to be able to report progress to Council and the Public on projects being implemented. All operational and inter-governmental related inputs have been dealt with and feedback is given directly to the original member of the public who submitted the input.

Capital Inputs to the IDP Review Process during 2018/2019 financial year				
System Ref#:	Input Ref#:	Name	Town	mSCOA: Region
IDP/P1	3	Installation of a window in each toilet at Gouritsmond Jukskeiklub Ablution Facilities	Gouritsmond	Ward: Ward 1
IDP/P34	13	Upgrading of Water Treatment Plant with Pre-Filtering System - Gouritsmond	Gouritsmond	Ward: Ward 1
IDP/P35	13	Repair of Main Tidal Pool - Gouritsmond	Gouritsmond	Ward: Ward 1
IDP/P36	13	Expansion of Toilet Facilities at Gouritsmond Jukskei & Tennis Courts	Gouritsmond	Ward: Ward 1
IDP/P37	13	Fencing of Sportfield - Bitouville Gouritsmond	Gouritsmond	Ward: Ward 1
IDP/P38	13	Upgrading and Extension of Gouritsmond Sport Facilities	Gouritsmond	Ward: Ward 1
IDP/P39	13	Upgrading of Public Facilities at Gouritsmond Main Beach Area	Gouritsmond	Ward: Ward 1
IDP/P4	2	Upgrading of Toilets and Team Facilities at Gouritsmond Sport Grounds	Gouritsmond	Ward: Ward 1
IDP/P40	13	Installation of Garbage Bins at Recreational Areas- Gouritsmond	Gouritsmond	Ward: Ward 1
IDP/P41	13	First Response Fire Fighting Equipment - Gouritsmond	Gouritsmond	Ward: Ward 1
IDP/P42	13	Raised Pathway from Road to Main Beach - Gouritsmond	Gouritsmond	Ward: Ward 1
IDP/P43	13	Security Fencing for Gouritsmond Refuse Site	Gouritsmond	Ward: Ward 1
IDP/P44	13	Cleaning Facilities - Gouritsmond	Gouritsmond	Ward: Ward 1
IDP/P5	2	Streetlight at the Bitouville Bus Shelter	Gouritsmond	Ward: Ward 1

Capital Inputs to the IDP Review Process during 2018/2019 financial year				
System Ref#:	Input Ref#:	Name	Town	mSCOA: Region
IDP/P52	19	Widening of Dorisstreet & Van Wykstreet Intersection - Stilbaai East	Stilbaai	Ward: Ward 1
IDP/P53	19	Widening of Oslerstreet for delivery of goods - Stilbaai East	Stilbaai	Ward: Ward 1
IDP/P54	19	Reseal of Gordonstreet - Lappiesbaai to Preekstoel Turn-off - Stilbaai East	Stilbaai	Ward: Ward 1
IDP/P55	19	Upgrading of Ablution Facilities at Julies-se-Baai - Stilbaai East	Stilbaai	Ward: Ward 1
IDP/P56	19	Ablution Facilities at Hoofweg-Oos walkway - Stilbaai East	Stilbaai	Ward: Ward 1
IDP/P57	19	Paving of unpaved area of Oslerstreet (124m) - Stilbaai East	Stilbaai	Ward: Ward 1
IDP/P6	2	Paved walkway from Bitouville to Gouritsspaar	Gouritsmond	Ward: Ward 1
IDP/P60	21	Upgrading of Life Savers Facilities at Lappiesbaai - Stilbaai East	Stilbaai	Ward: Ward 1
IDP/P7	2	Paving and Stormwater Management in Tolbosstreet	Gouritsmond	Ward: Ward 1
IDP/P76	3	Irrigation system for Jukskei Fields - Gouritsmond	Gouritsmond	Ward: Ward 1
IDP/P77	3	Replacement of Jukskei Clubhouse Roof - Gouritsmond	Gouritsmond	Ward: Ward 1
IDP/P8	2	Additional Streetlighting in Bitouville	Gouritsmond	Ward: Ward 1
IDP/P9	2	Phased installation of low profile stormwater management kerbs in Kusweg	Gouritsmond	Ward: Ward 1
IDP/P65	23	Lighting of N2 from Town Entrance - Stasiestreet to Alcare	Albertinia	Ward: Ward 2
IDP/P66	23	Completion of Sewage Reticulation System - Albertinia	Albertinia	Ward: Ward 2
IDP/P74	26	Rubbish Bins - Albertinia	Albertinia	Ward: Ward 2
IDP/P75	28	Paving of Oosthuizen Street - Albertinia	Albertinia	Ward: Ward 2
IDP/P58	21	Ablution Facilities at Skulpiesbaai Visvywers - Stilbaai West	Stilbaai	Ward: Ward 3
IDP/P59	21	Ablution Facilities at Morrispoint / Skulpiesbaai Parking Area - Stilbaai West	Stilbaai	Ward: Ward 3
IDP/P61	22	Kerbing for all roads Jongensfontein	Jongensfontein	Ward: Ward 3
IDP/P62	22	Jongensfontein Sewerage Reticulation Completion	Jongensfontein	Ward: Ward 3

Capital Inputs to the IDP Review Process during 2018/2019 financial year				
System Ref#:	Input Ref#:	Name	Town	mSCOA: Region
IDP/P63	22	Water Reservoir - Jongensfontein	Jongensfontein	Ward: Ward 3
IDP/P64	22	New Boreholes - Jongensfontein	Jongensfontein	Ward: Ward 3
IDP/P2	1	Paving of Queen Victora Street	Slangrivier	Ward: Ward 4
IDP/P3	1	Paving of Bosvlieer Street	Slangrivier	Ward: Ward 4
IDP/P45	15	Paved Walkway next to Main Road - Witsand	Witsand	Ward: Ward 4
IDP/P46	15	Ablution Facilities with parking spaces at the Kraaltjie - Witsand	Witsand	Ward: Ward 4
IDP/P47	15	Stairway to Tidal Pool between Duinepark 7 Middelkamp and repair the "Walvis" - Witsand	Witsand	Ward: Ward 4
IDP/P67	24	Gate in Riverville Fence towards the River - Riversdale	Riversdale	Ward: Ward 6
IDP/P68	24	Small Pavillion at Riverville Soccer Field - Riversdale	Riversdale	Ward: Ward 6
IDP/P70	25	Upgrading of Riverville Sport Grounds Parking Area & Signage	Riversdale	Ward: Ward 6
IDP/P71	25	Paved sidewalk all along Vetterivier Road - Riversdale	Riversdale	Ward: Ward 6
IDP/P72	25	Upgrading & Fencing of White Street Playpark - Riversdale	Riversdale	Ward: Ward 6
IDP/P18	7	Paving of streets in Kwanokuthula: Stephanus Mgwexa	Melkhoutfontein	Ward: Ward 7
IDP/P19	7	Upgrade of the Anna Lupini Community Hall	Riversdale	Ward: Ward 7
IDP/P20	7	Upgrade of Kwanokuthula Sport Grounds	Riversdale	Ward: Ward 7
IDP/P21	7	Bus shelter in the corner of Baracuda and Dahlia Street	Riversdale	Ward: Ward 7
IDP/P22	7	Paving of streets in Kwanokuthula: Speelman Bali	Riversdale	Ward: Ward 7
IDP/P23	7	Paving of streets in Kwanokuthula: Morris Lucas	Riversdale	Ward: Ward 7
IDP/P24	7	Paving of streets in Kwanokuthula: Wilson Qebengu.	Riversdale	Ward: Ward 7
IDP/P25	7	Extension of Lukhanyo Creche Building - Kwanokuthula	Riversdale	Ward: Ward 7
IDP/P26	7	Basic Services for Enkanini Informal Settlement	Riversdale	Ward: Ward 7

Capital Inputs to the IDP Review Process during 2018/2019 financial year				
System Ref#:	Input Ref#:	Name	Town	mSCOA: Region
IDP/P27	7	Paving of 2 Main Streets in Garcia	Garcia	Ward: Ward 7
IDP/P28	7	Bus Shelter in Garcia Community	Garcia	Ward: Ward 7
IDP/P29	8	Streetlighting from R323 to Garcia Settlement	Garcia	Ward: Ward 7
IDP/P30	8	Reseal of Erica Street	Riversdale	Ward: Ward 7
IDP/P31	8	Reseal of Bauhenia Street - Protea to Lobelia	Riversdale	Ward: Ward 7
IDP/P32	9	Paving of Corridor between Thembani & Dahlia Street	Riversdale	Ward: Ward 7
IDP/P33	9	Installation Fire Hydrants for Enkanini informal settlement	Riversdale	Ward: Ward 7
IDP/P73	25	Extension of Street Lighting of Ladismith Road to Oakdale - Riversdale	Riversdale	Ward: Ward 7
IDP/P10	6	Stairs and Wheelchair friendly entrances access to homes in ward 8	Riversdale	Ward: Ward 8
IDP/P11	6	Paving of all roads in ward 8 with paved sidewalks in all streets , including the entrance road of the Ha! Qua Youth Facility.	Riversdale	Ward: Ward 8
IDP/P12	6	the supply and installation of Water tanks on platforms for indigent households	Riversdale	Ward: Ward 8
IDP/P13	6	New indoor toilets for residents of ward 8 , old housing scheme	Riversdale	Ward: Ward 8
IDP/P14	6	Solar geysers for indigent households and than other residents	Riversdale	Ward: Ward 8
IDP/P15	6	Merging Aalwyn avenue in Panorama with Aalwyn avenue in Aloeridge using a low bridge.	Riversdale	Ward: Ward 8
IDP/P16	6	Property development , new industrial plots near the Riversdale airstrip	Riversdale	Ward: Ward 8
IDP/P17	6	Upgrade of old sewerage system and lines in Melrose Place and Morestond.	Riversdale	Ward: Ward 8
IDP/P48	16	Extension of Flow Sewerage System - Heidelberg	Heidelberg	Ward: Ward 9
IDP/P49	16	Reseal of Hoogstreet - Heidelberg	Heidelberg	Ward: Ward 9
IDP/P50	16	Reseal of existing surface and Provision of surface for whole of Meadowstreet - Heidelberg	Heidelberg	Ward: Ward 9
IDP/P51	16	Servicing of erven for Heidelberg industrial development	Heidelberg	Ward: Ward 9

Albertinia

(GPS coordinates: 34.2051 S, 21.5742 E).

General Overview

The data in the table below shows that the population of Albertinia, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

Category	2011 Census Data			Projections for 2016 (based on 2001 and 2011 Census data)		
Age Group	Male	Female	Total	Male	Female	Total
0 - 4	290	266	556	309	283	592
5 - 9	249	251	500	258	258	515
10 - 14	241	268	509	249	269	518
15 - 19	262	244	506	252	242	494
20 - 24	232	229	461	267	264	531
25 - 29	223	259	482	265	299	564
30 - 34	174	179	353	168	163	331
35 - 39	234	228	462	239	228	466
40 - 44	256	270	526	300	308	607
45 - 49	193	212	405	229	251	481
50 - 54	161	178	339	185	213	398
55 - 59	147	173	320	174	204	378
60 - 64	137	136	273	155	159	314
65 +	293	387	680	360	490	850
Total	3092	3280	6372	3382	3578	6961

From the data in the table for the census of 2011, young people make up 24,5% of the total population of Albertinia, the working age a percentage of 64.8%. The Dependency ratio is 54,4 and the Sex ratio is 94.2. The population density is 1106 persons/km²

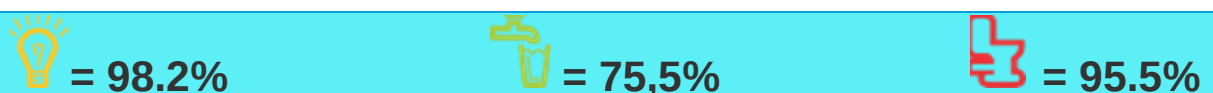
Education information:

Group	Percentage
No Schooling	5,6%
Some Primary	20,7%
Some Secondary	39%
Matric	23,3%
Higher Education	4,4%

Population Groups in Albertinia:

Group	Percentage
Black African	10,6%
Coloured	68,5%
Indian/Asian	0,3%
White	20,1%

Municipal Services:



Progress has been made in extending basic household services in Albertinia with 75,5% people having access to tap water inside their homes, 98.2% have access to electricity and 95,5% have access to a flush toilet (connected to sewerage system). 99.3% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 76,5% households have no internet access
- 9.4% households have no income
- 2% earn between R1 and R4800 per month
- 18.6% households own a computer or laptop
- 98.7% formal housing

Challenges: Safer environments remain a challenge, slow response times to fire emergencies and ambulance services along with the following inputs were recorded during public engagements;

- Municipality must appoint a Town Manager for Albertinia
- Roads in the new housing area are problematic during wet conditions and storm water problems are also increasing.
- All homes should be connected to the sewerage system.
- A district rehabilitation center in Hessequa.
- People are selling their RDP homes, better training projects and information should be available to new home owners
- GAP housing project for Albertinia for people that don't qualify for the low income government subsidy
- Spaza shops registrations and Operating times should be monitor by onsite visits
- Speed bumps policy should be developed and implemented by council
- Library times should be reviewed, it should be open on Saturday's
- Youth Centre / Facilities for youth should be establish
- LED projects should be supported financially by the municipality
- More Parking area's in the town near the shops

Development Priorities

- Management of Town

- Pro-active service delivery – it is not acceptable that a resident should first complain before something will be done. – Comment from local personnel
 - Issues reported are open manholes, fire hydrants damaged or open, overgrown vacant land
- Town Manager should be appointed again
- Inform relevant committees or residents concerning projects that will disrupt services / daily activities of residents
- Technical Supervisor should attend ward committee meetings – assist in communication, excuses of overtime is given.
- Cemetary that is invaded by livestock, no fences / fences are broken

- Stormwater fall-in openings are too big – children climb in it – grids should be placed
- In terms of planning for the town, the spare capacity of all bulk services should be known before future developments are done.
- Management of Home Shops by regular visit and placement of Rubbish Bins at each location
- Keep Albertinia Clean Campaign can be launched
- Small Contractors who cleaned communities worked very well in the past – to be done again
- Development of Open Spaces that are child friendly – also suggested to be lit by night
- Trees should be pro-actively managed and more to be planted as well
- Kabeljou Street drainage project not successful and creating serious challenges to residents affected.
- **Health & Emergency Services**
 - Possible extension with mobile or satellite service closer to community – as indicated on map at #1 / # 2
 - Resident Doctor to be appointed at local clinic to improve waiting times
 - Unavailable ambulance service
 - Development of Home Care program that was good – Support communities by enhancing this program
 -
- **Illegal Activities**
 - Rubbish is being dumped just outside of town at area indicated by #3 on the map
 - Sand is also removed from this area
 - Rubbish is also dumped in open area behind Trevor Waterboer Street – Bushes south of #1
 - Vendor in Grootfontein Street selling bad/invalid goods to community
- **Sewerage Reticulation**
 - Planned phases of sewerage reticulation to be completed
 - Possible contamination of ground water at this point in time as septic tanks are aging
- **Informal Trading Location**
 - The need for an informal trading location is identified and suggested at area #2 as marked on the map
 - New one should be located at transport pickup point
- **Water Security**
 - Albertinia uses groundwater sources and poses a risk to future development as there is no certainty as to the volume it can provide.
 - Albertinia should be prioritised for water harvesting from roofs in the form of the water tank project that the municipality procures annually.
- **Fire Safety Services**
 - Fire services are a major threat to the community as there are various informal structures in Albertinia.
 - Awareness campaigns should be launched where communities can be made aware to understand what they can and cannot do in the case of fires.
- **Transport Plan**
 - Town centre is a major problem for large vehicles, especially during peak farming seasons – harvesting & sowing
 - The intersections in the centre of the town should be redesigned to accommodate the large vehicles that do pass through the town on a daily basis.

- Furthermore there is no reserved area that provides access to a taxi operator at bus shelter at point marked as #1 on map.
- The entrance to Albertinia from the east, known as “outuin pad” should be surfaced / Tarred
- **Spatial Development**
 - Albertinia has serious challenges in terms of future development – urban edge is locked by private land owners. Basically Albertinia can only grow towards the west and this causes a ribbon development that is not wanted and against good development practices
 - Private land in the centre of town known as the “Kleinhoewe” are ideal for future development. Area marked SB2 on the map
 - Densification principle can also be applied with relative ease in Albertinia as erven are large enough to be subdivided.
 - Open Area next to school can be used as in-fill site for housing
- **Social Challenges**
 - Concentration of drug related activities in Trevor Waterboer Street
 - There are many houses that are not occupied and poses problem to community. Why are these structures not given to beneficiaries?
 - Many houses are informally being sold as well
 - Youth Development initiatives – Need a Thusong Centre
 - Children are not attending school – Where can it be reported

Gouritsmond

(GPS coordinates: 34.2051 S, 21.5742 E)

General Overview

The data in the table below shows that the population of Gouritsmond, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

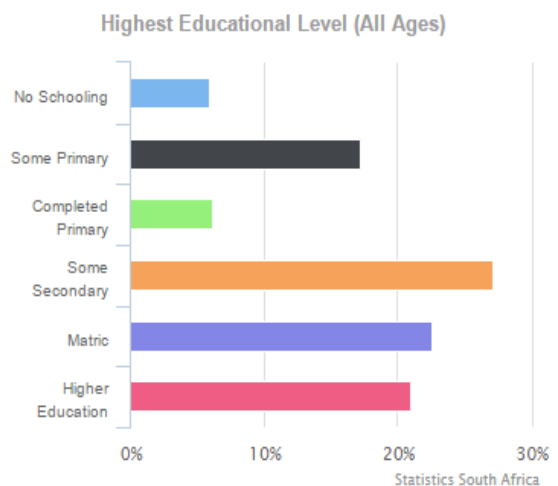
Category	2011 Census Data			Projections for 2016 (based on 2001 and 2011 Census data)		
Age Group	Male	Female	Total	Male	Female	Total
0 - 4	16	21	37	17	22	39
5 - 9	14	20	34	14	21	35
10 - 14	20	9	29	21	9	30
15 - 19	14	8	22	13	8	21
20 - 24	15	19	34	17	22	39
25 - 29	23	18	41	27	21	48
30 - 34	17	18	35	16	16	33
35 - 39	15	12	27	15	12	27
40 - 44	8	6	14	9	7	16
45 - 49	12	13	25	14	15	30
50 - 54	11	20	31	13	24	36
55 - 59	15	14	29	18	17	34
60 - 64	22	25	47	25	29	54
65 +	47	62	109	58	78	136
	249	265	514	272	289	561

From the data in the table for the census of 2011, young people make up 19,6% of the total population of Gouritsmond, the working age a percentage of 59.2%. The Dependency ratio is 68,9 and the Sex ratio is 94. The population density is 159 persons/km²

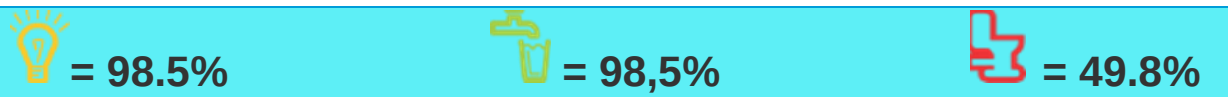
Population Groups :

Group	Percentage
Black African	5,3%
Coloured	54,5%
Indian/Asian	0,4%
White	39,5%
Other	0,4 %

Education information:



Municipal Services:



Progress has been made in extending basic household services in Gouritsmond with 98,5% people having access to tap water inside their homes, 98.5% have access to electricity. The ongoing concern is with the low percentage of 50.2% households that is not connected to the sewerage system. 98.5% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 72,3% households have no internet access
- 7.8% households have no income
- 1,5% earn between R1 and R4800 per month
- 31.6% households own a computer or laptop
- 98.5% formal housing

Challenges:

- Municipality must appoint a Town Manager
- All households should be connected to the sewerage system and/or lower cost for those not connected to the system.
- Public Transport System
- A Plot for a clinic
- School for Bitouville
- Community Hall for Bitouville
- The upgrading of the sport ground
- Roads in the area needs to be paved and maintenance should take place were needed.
- Bitouville only have the municipality's office as an electricity pay point, it becomes problematic over weekends when the office is closed.
- Fencing and upgrading of the play park
- Youth Centre / Facilities for youth should be establish

Development Priorities

- **Water Security and Management**
 - Gouritsmond has a history of water problems
 - New development will place load on strained sources and bulk provision
 - Principle of preparing Bulk Infrastructure first, then development can be allowed
 - Principle of Sustainability
 - Management of water pipeline
 - Reservoir capacity should be expanded
- **Open Land & New Development**
 - Open areas for development – See map for change to Medium Density / Retirement development on North Eastern side of town.
 - Business zones should strictly adhere to conditions
 - The character of Gouritsmond should be kept as new developments are planned
 - Limiting of building height
- **Coastal Route**
 - Development of Coastal Route to Stilbaai would be a major benefit to area

- **Natural Assets**
 - River and natural resources are the assets that makes Gouritsmond
 - Should be well managed and use should be strictly regulated
 - Bird watching a potential attraction
 - Listed plant species can be developed
- **Solid Waste Management**
 - Facility is not on standard
 - Neighbouring communities also come and dump rubbish – Vleesbaai & Boggomsbaai
 - Facility is also not well managed
 - Recycling is not done in Gouritsmond – Municipality should consider expanding the service in the future
 - In the past there was processing done of all plant matter from the refuse site – not done anymore
- **Sea Front Development**
 - Sea front in desperate need of development
 - Facilities at main beach in critically poor condition
 - Proper parking and ablution facilities should be developed on site as indicated on map
- **Day Visitors Facilities**
 - Development of Seesigweg to better manage day visitors
 - A walking trail can be developed as part of the Seesigweg development
 - Provide sufficient facilities for day visitors
 - Regulating access of busses should also be done
 - Major disruption to residents with property in the area
 - Council should manage the current situation by providing a usefull solution
- **Season Management**
 - Law enforcement is needed during holiday seasons
- **Sewerage Reticulation Backlogs**
 - Connecting of all households to proper sewerage reticulation system
- **Electricity and Alternative Energy**
 - Exsiting electricity network is old and energy services fluctuates in delivery
 - Solar water heaters do work – especially in the summer
 - All roof based solar units impacts the easthetic character of the town
 - Principle of more efficient use seems to be currently the most viable option instead of self generation
 - Building regulations can implement new developments with energy efficient designs
 - Use of gas has increased
 - Also investment in more efficient technology has been the approach by residents (Induction stoves, LED Ligthing)
- **Management of Town**
 - The umbrella organisation must actively function in the yearly revision of the Gouritsmond parts of the IDP (it includes the ROR).
 - Emergency services:
 - Fire safety services a critical risk to Gouritsmond
 - Ambulance response times are a major threat to patients
 - Coastcare Projects – will it continue – was a valuable contribution
 - Community is willing to work with municipality
 - Drainage of ground water a problem in specific areas as indicated on map – this issue should be considered before any development is allowed on the west side of town

- Road surfaces are a major problem in Gouritsmond (Bitouville)
- Sport facilities should be upgraded and developed
- Card Payment facilities
- WIFI for residents
- **Road Safety**
 - Speed reducing measures must be implemented on the current provincial Voortrekkerweg to force vehicles to reduce speed.
 - The existing walkway from Tolbosroad in Bitouville to the Gouritsmond library must be improved and resealed to a standard that enable prams with small wheels to easily be pushed on it.
 - A proper walkway from the caravanpark to the beach as indicated on the ROR must be established and maintained.
 - Street lighting in Bitouville must be improve to enlighten current dark areas.
 - A Gouritsmond sidewalkplan must be developed and implemented to ensure that persons can get out of the road when cars and/or bikes are approaching.
 - A bypass road from the graveyard to the motorgate must be investigated This road can also act as a fire break.

Heidelberg

(GPS coordinates: 34.0825 S, 20.9393 E).

General Overview

The data in the table below shows that the population of Heidelberg, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

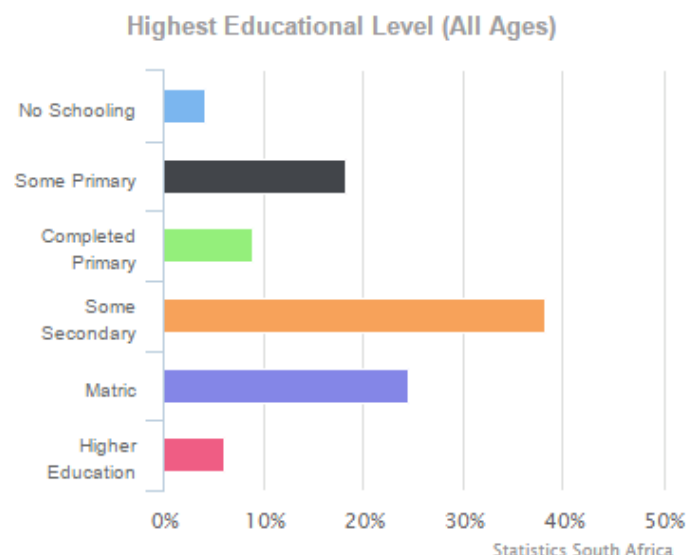
Category	2011 Census Data			Projections for 2016 based on 2001 and 2011 Census data		
Age	Male	Female	Total	Male	Female	Total
0 - 4	332	318	650	354	338	692
5 - 9	373	326	699	386	335	721
10 - 14	366	368	734	378	369	747
15 - 19	323	334	657	311	331	642
20 - 24	298	307	605	343	354	697
25 - 29	308	359	667	366	415	781
30 - 34	227	270	497	219	246	466
35 - 39	249	270	519	254	269	523
40 - 44	318	328	646	372	374	746
45 - 49	281	306	587	334	363	697
50 - 54	184	247	431	212	296	506
55 - 59	196	236	432	233	278	511
60 - 64	170	173	343	192	202	395
65 +	322	471	793	396	596	992
Total	3947	4313	8260	4318	4705	9023

From the data in the table for the census of 2011, young people make up 25,2% of the total population of Heidelberg, the working age a percentage of 65.2%. The Dependency ratio is 53,4 and the Sex ratio is 91.5. The population density is 349 persons/km²

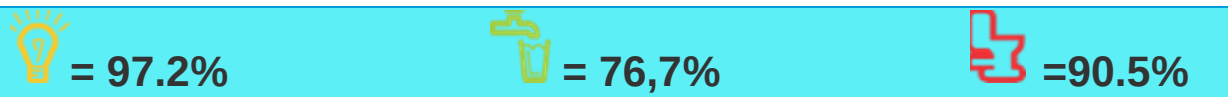
Population Groups :

Group	Percentage
Black African	9,3%
Coloured	75,3%
Other	1%
White	14,4%

Education information:



Municipal Services:



Progress has been made in extending basic household services in Heidelberg with 76,7% people having access to tap water inside their homes, 97.2% have access to electricity. 90.5% Households is connected to the sewerage system. 94% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 65,9% households have no internet access
- 9.3% households have no income
- 2,7% earn between R1 and R4800 per month
- 24.5% households own a computer or laptop
- 88.7% formal housing

Challenges:

- Municipality must appoint a Town Manager
- Youth Centre / Facilities for youth should be establish
- Upgrading of Streets and storm water
- EPWP projects to be more skill developed projects
- A Housing official situated in Heidelberg to service Heidelberg and Slangrivier
- Support for LED projects
- Fire rescue response time is slow
- No doctor at local clinic
- Transport for patients from the hospital in Riversdale.

Development Priorities

- Industrial Area Development

- Land for Industrial Development identified across the N2 from Kairos
- Industrial Development should not be in the town centre as it is currently laid out in die SDF
- Council should develop incentives for investors – This is a common theme throughout towns, Focus on individual investment opportunities instead of a ineffective policy that tries to generalise incentives
-

- Residential Development

- Sewerage connection backlogs to be addressed
- Housing need still growing – growth is inevitable – prepare pro-actively
- Growing need in non-indigent household demographics
- Mixed use – GAP / Rental Units – should be considered in near future designs
- Area for new Housing – Across N2 from Kairos
- Area on South Eastern periphery can be used for Housing, but not first option for community, people are removed further from job opportunities and municipal service desk

- **Social Development through Spatial Design**
 - Business Park at Diepkloof is major development initiative for Heidelberg. It is supported
 - Other open areas in Diepkloof should be used for in-fill sites and focus on mixed / GAP / Rental Units.
 - A new standard should be set for parks that are fenced with long lasting material and proper lighting during night. The open areas should also be in plain sight for all around it. Furthermore the possibility of only having one entrance and no gates should be investigated as is done in other parts of the world.
 - Open Air Gym can also be considered for youth support and promoting healthy living
- **Available Land**
 - Heidelberg is the town with the most land available within the urban edge
 - Land Audit should identify available land owned by Government with indications of services available
 - Land across from Show Grounds can also be used for future development
 - Maps of State owned land to be made available to Residents and Ward Committee
- **Upcoming Farmers**
 - Land should be considered and made available with better access to water, as there are current practices of livestock within the urban edge that should not be done
 - Use land audit outcome to plan with upcoming farmers for possible relocation
 - The integrated initiative with various departments concerning the agri-centre is supported
- **Old Duivenhoks Camp Site**
 - Use of this land is dependent on stabilisation of river bank
 - Council should consider the use of this land for community development purposes
- **Commercial Development**
 - Ward Committee members support business development initiatives that is locally owned.
- **Contractors**
 - ASLA – Local Social Responsibility initiatives by ASLA – progress and what are the planned initiatives
 - Small Contractors used by ASLA should be monitored more closely by Municipality as standards of service are challenged by the work relationship that ASLA implements.
 - Complaints of unfair demands
 - Can also cause indirect threat of poor quality work inside houses that can be detrimental to residents later during occupation of the house.
- **Primary School Structural Integrity**
 - Complaints to discuss the state of the interior of the De Waalville Primary School building. Exterior is maintained, but the wooden interior is disintegrating
- **Listed Activities**
 - Listed activities is reported to take place within the river bed on the easterly side of Heidelberg. – Refer to map above.
- **Thusong Centre**
 - The need for a Thusong Centre is identified and supported by the Ward Committee.

Jongensfontein

(GPS coordinates: 34.4256 S, 21.3357 E).

General Overview

The data in the table below shows that the population of Jongensfontein, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

Category	2011 Census Data			Projections for 2016 based on 2001 and 2011 Census data		
Age Group	Male	Female	Total	Male	Female	Total
0 - 4	1	2	3	1	2	3
5 - 9	1	2	3	1	2	3
10 - 14	5	6	11	5	6	11
15 - 19	1	5	6	1	5	6
20 - 24	1	2	3	1	2	3
25 - 29	1	3	4	1	3	5
30 - 34	4	3	7	4	3	7
35 - 39	4	5	9	4	5	9
40 - 44	3	7	10	4	8	12
45 - 49	8	1	9	10	1	11
50 - 54	4	17	21	5	20	25
55 - 59	8	12	20	9	14	24
60 - 64	25	36	61	28	42	70
65 +	90	89	179	111	113	224
Total	156	190	346	171	207	378

From the data in the table for the census of 2011, young people make up 4,8% of the total population of Jongensfontein, the working age a percentage of 44.2%. The Dependency ratio is 126,1 and the Sex ratio is 83,9. The population density is 151 persons/km²

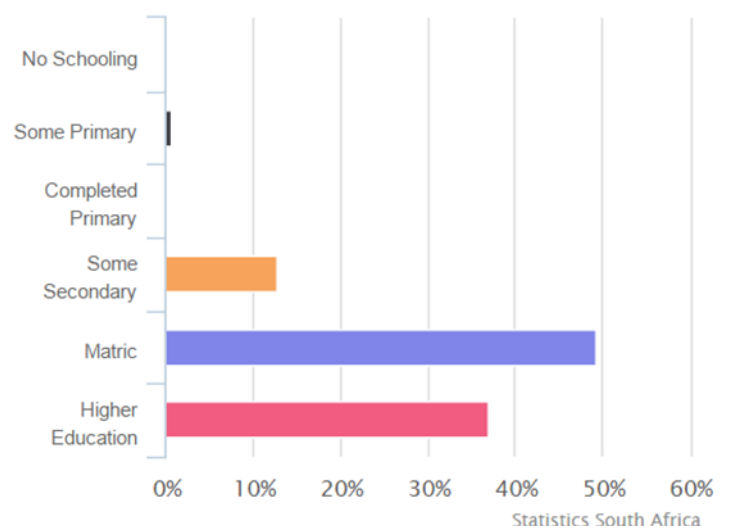
Population Groups :

Group	Percentage
Black African	3,4%
Coloured	2,8%
White	98,3%

Municipal Services:

Education information:

Highest Educational Level (All Ages)





= 100%



= 98,9%



= 61%

Progress has been made in extending basic household services in Jongensfontein with 98,9% people having access to tap water inside their homes, 100% have access to electricity. 61% Households is connected to the sewerage system. 98.9% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 36,4% households have no internet access
- 4,3% households have no income
- 0% earn between R1 and R9600 per month
- 64,7% households own a computer or laptop
- 97.3% formal housing

Challenges:

- Municipality must appoint a Town Manager for Jongensfontein and Stillbay
- All households should be connected to the sewerage system and/or lower cost for those not connected to the system.
- Upgrade of water and sewerage plants
- Upgrade streets and facilities
- Road signs for the town

Development Priorities

- Strand Street as key priority to the appearance and functionality of the town during holiday season
- ? Spending of Flood Funds to be summarised and information shared with Jongensfontein community
- When priority road / stormwater upgrades are done, it is important to consult and work with the local community as they are residents in the community and are more knowledgeable about critical issues experienced during the year than the municipal officials.
- ? After the upgrades that was done at the Jongensfontein waste water plant, have the processing capacity been increased, if so could the usage figures be made available so the community are aware of the status quo concerning the capacity of the plant.
- Community is very active in the development and maintenance of various open spaces in the community. Please work with the local residents to ensure that value is added to existing initiatives.
- Water security is a major concern as dam levels reached critical low levels shortly before the holiday season started.
 - Outflow of water is being measured, but the inflow is not measured. This is a major uncertainty that needs to be addressed as it consumption levels cannot be managed in accordance with inlet flow.
 - Development initiative is currently at the Development Planning Directorate of the Municipality
 - ?Feedback concerning the process will be appreciated

- Development and management of the open space to be done by the community themselves, however, it is in the interest of the municipality to provide the needed support for the initiative

Renewable Energy in Jongensfontein

- Previous rebates empowered communities to invest in renewable energy solutions
- Maintenance and support is not readily available after industry has contracted after rebates has been taken away
- Maintenance costs are to be considered and can be expensive
- Few people have made investments in lighting solutions
- Renewable energy seem to make sense for the consumer to manage his own use.
- On municipal level it is not yet a feasible investment
- Wind Energy generation is not an option in Jongensfontein as a result of the corrosion factor that is extremely high in Jongensfontein
- Municipality is not ready to accommodate any feed back into their grid
- Subsidies will be needed to assist investors if the renewable energy footprint is to be enlarged

Municipal Law Enforcement

- Roaming “hawkers” / informal traders are causing a problem in Jongensfontein
- If they have a permit, they do not adhere to specifications that they are not allowed to send people into properties.
- Various issues are experienced, not just the hawkers. Other non-enforceable by-laws are:
 - Dogs on beaches
 - Public nuisances
 - Fireworks
 - Fires
 - Etc.
- No municipal law enforcement is present in the area and therefor any by-laws cannot be enforced
- Request that a municipal law enforcement officer be made available during holiday season for Jongensfontein

Melkhoutfontein

(GPS coordinates: 34.3273 S, 21.4203 E).

General Overview

The data in the table below shows that the population of Melkhoutfontein, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

Category	2011 Census Data			Projections for 2016 based on 2001 and 2011 Census data		
	Male	Female	Total	Male	Female	Total
0 - 4	129	131	260	138	139	277
5 - 9	115	104	219	119	107	226
10 - 14	127	113	240	131	113	244
15 - 19	101	124	225	97	123	220
20 - 24	117	120	237	135	138	273
25 - 29	127	125	252	151	144	295
30 - 34	88	84	172	85	77	161
35 - 39	73	95	168	74	95	169
40 - 44	91	110	201	107	125	232
45 - 49	91	92	183	108	109	217
50 - 54	72	55	127	83	66	149
55 - 59	36	42	78	43	50	92
60 - 64	30	38	68	34	44	78
65 +	46	57	103	57	72	129
Total	1243	1290	2533	1360	1407	2767

From the data in the table for the census of 2011, young people make up 28,4% of the total population of Melkhoutfontein, the working age a percentage of 67.5%. The Dependency ratio is 48 and the Sex ratio is 96.2. The population density is 2710 persons/km²

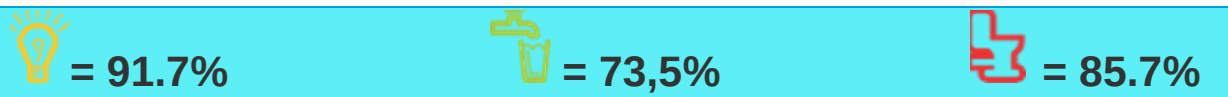
Population Groups :

Group	Percentage
Black African	2,7%
Coloured	96,1%
White	0,8%

Education information:

Group	Percentage
No Schooling	4%
Completed Primary	14,3%
Matric	15,9%
Higher Education	0,4%

Municipal Services:



Progress has been made in extending basic household services in Melkhoutfontein with 73,5% people having access to tap water inside their homes, 91.7% have access to electricity. 85.7% households is connected to the sewerage system. 99% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 72,3% households have no internet access
- 7.8% households have no income
- 1,5% earn between R1 and R4800 per month
- 31.6% households own a computer or laptop
- 98.5% formal housing

Challenges:

- Emergency Fire and Ambulance services slow response
- Youth Centre / Facilities for youth should be establish
- Roads in the informal settlement needs to be paved
- The electricity tariffs are very high and the municipality should explain the sudden change is tariffs.
- GAB housing project for Melkhoutfontein for people that don't qualify for the low income government subsidy
- Plots should be sold to residents of Melkhoutfontein
- Building plans are too expensive, need assistance from municipality
- Speed bumps in Melkhoutfontein
- More toilets in the informal settlement
- Pipe water in the yards for households in the informal settlement
- Spot light at the entrance of the informal settlement
- Municipal / Community facilities are very expensive for functions and facilities are not in the same conditions.

Riversdale

(GPS coordinates: 34.0825 S, 20.9393 E).

General Overview

The data in the table below shows that the population of Riversdal, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

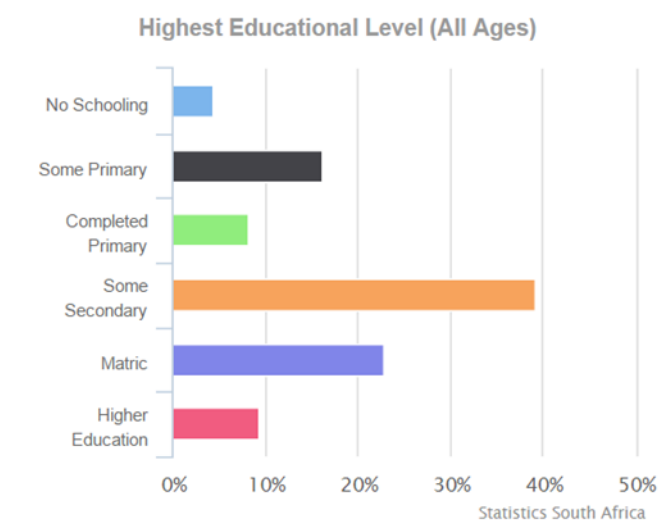
Category	2011 Census Data			Projections for 2016 (based on 2001 and 2011 Census data)		
Age Group	Male	Female	Total	Male	Female	Total
0 - 4	738	710	1448	787	755	1542
5 - 9	644	669	1313	667	687	1354
10 - 14	710	688	1398	733	690	1422
15 - 19	647	691	1338	622	685	1306
20 - 24	553	633	1186	637	730	1367
25 - 29	597	694	1291	709	802	1512
30 - 34	512	497	1009	494	454	946
35 - 39	486	585	1071	495	584	1080
40 - 44	516	659	1175	604	751	1356
45 - 49	516	618	1134	613	733	1346
50 - 54	487	539	1026	560	645	1205
55 - 59	397	410	807	471	483	954
60 - 64	302	350	652	341	410	750
65 +	543	781	1324	667	988	1655
Total	7648	8524	16172	8366	9299	17666

From the data in the table for the census of 2011, young people make up 25,7% of the total population of Riversdale, the working age a percentage of 66.1%. The Dependency ratio is 51,3 and the Sex ratio is 89.7. The population density is 161 persons/km²

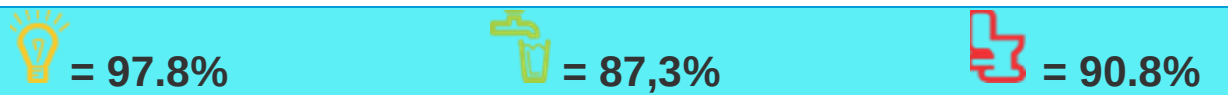
Population Groups :

Group	Percentage
Black African	8,9%
Coloured	75,2%
Other	0,3%
White	15,3%

Education information:



Municipal Services:



Progress has been made in extending basic household services in Riversdale with 87,3% people having access to tap water inside their homes, 97.8% have access to electricity. 90.8% Households is connected to the sewerage system. 94.1% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 70% households have no internet access
- 6.9% households have no income
- 1,9% earn between R1 and R4800 per month
- 25.4% households own a computer or laptop
- 93.3% formal housing

Challenges:

- Improve fire rescue response time
- Upgrade streets and storm water
- LED projects to increase job opportunities
- Upgrading of Kwanokuthula sport grounds
- Stairs for residents in ward 8
- Play parks must be secured
- Support for ECD facilities
- More environmental cleaning projects
- Increase the indigent amount

Development Priorities

- **Open land**
 - Ward 6 has limited opportunities in terms of expansion
 - River forms natural border on north east
 - Open areas of land should be used wisely
 - Residents of Ward 6 are far from economic activity
 - De Mist Swimming Pool open space could be used for commercial or housing purposes
 - Development should benefit local residents – Linked to Economic Development
 - Ward 7 does have some potential to expand
 - North western side has room for expansion
 - Ward 8 does have potential to expand
 - Key areas for development should be land next to N2 along Jakkalskop
 - Land around Airstrip should be considered for various uses – carefull not to remove residents further from economic activity
- **Backyard Dwellers**
 - Back-yard structures are a major challenge
 - Council should develop a pro-active support plan for these households

- It is the “temporary” place where people are waiting for houses
- There is an immense need as it causes health and safety risks
- **Kwanokuthula**
 - Development of Kwanokuthula should be done in an integrated manner
 - Commercial development should be provided for
 - School should be built as part of an educational development next to the creché
 - Likhanyo should also be extended as the need is much bigger
 - Day Care facilities should also be included
- **Industrial Development Principle**
 - Industrial area should be expanded and keep job opportunities close to communities
 - Give incentives for industrial investment, provide land – long term lease agreements
 - Relocation is not a feasible option at the moment
- **Housing Alternatives**
 - Low cost housing can continue as solution
 - The need for alternative housing solutions are immense – mixed use / rental units is a major need – everyone cannot afford to buy a house.
 - Land is limited and should densification solutions be proposed
 - Alternative building styles should also be considered and planned for.
 - Create communities that is integrated and provide room for open spaces, commercial activity, social activity, social support services like daycare etc.
- **Commercial Development**
 - Focus on Commercial Centre and development in town should be planned
 - Keep business “In” town and not move to the periphery
 - Jurisch park can be utilised to move business closer to N2
 - Commercial development initiatives that includes PDI’s should be considered for developments on open land in Wards 6 and 8
 - Potential Economic Node developments identified in map with red asterisks – Barnes Street, De Mist open area and open space between Aloeridge and Môrestond.
- **Safety Services**
 - Fire services response times are a major threat to safety of households
 - Risk is escalated by vast number of informal structures in back-yards
 - Should be seen as critical priority by Council
- **Water Security**
 - Riversdale is dependent on Korrente Irrigation Board for water supply
 - Impact of future development on bulk water provision
 - Studies should be made known and Council should plan accordingly
- **Youth Development**
 - Youth development initiatives should be supported and expanded on
 - Facilities should be used to give access to youth development initiatives
- **Sport Facilities**
 - Management and maintenance of sport facilities
 - Access to facilities during the day with initiatives can give much needed social support to communities and schools who cannot afford expensive training
- **General Development Needs**
 - **Roads**
 - Pavement of roads in previous housing projects
 - Plan with specific investments and timeframes should be developed for each affected community in every ward

- Labour intensive methods should be used
- **Speed Bumps**
 - Should be planned and considered by Ward Committees
 - Specific request can be forwarded, but plan should be agreed upon
 - Noted requests for Marsh and Thembani streets in Kwanojuthula

(GPS coordinates: 34.1447 S, 20.8635 E).

General Overview

The data in the table below shows that the population of Slangrivier, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

Category	2011 Census Data			Projections for 2016 (based on 2001 and 2011 Census data)		
Age	Male	Female	Total	Male	Female	Total
0 - 4	131	114	245	140	121	261
5 - 9	153	150	303	158	154	312
10 - 14	154	153	307	159	153	312
15 - 19	142	136	278	137	135	271
20 - 24	121	116	237	139	134	273
25 - 29	111	97	208	132	112	244
30 - 34	88	97	185	85	89	174
35 - 39	96	97	193	98	97	195
40 - 44	115	108	223	135	123	257
45 - 49	87	96	183	103	114	217
50 - 54	72	102	174	83	122	204
55 - 59	88	74	162	104	87	192
60 - 64	61	64	125	69	75	144
65 +	84	96	180	103	121	225
Total	1503	1500	3003	1644	1636	3280

From the data in the table for the census of 2011, young people make up 28,5% of the total population of Slangrivier, the working age a percentage of 65.5%. The Dependency ratio is 52,8 and the Sex ratio is 100.2. The population density is 265 persons/km²

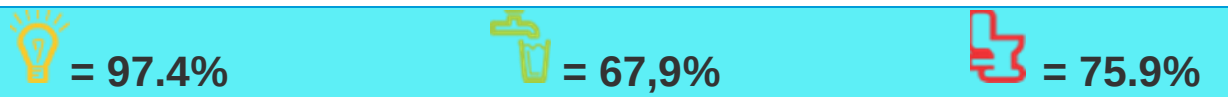
Population Groups :

Coloured	96,0%
Indian/Asian	0,7%
White	0,7%

Education information:

Group	Percentage
No Schooling	4,5%
Completed Primary	12,4%
Matric	12,2%
Higher Education	0,6%

Municipal Services:



Progress has been made in extending basic household services in Slangrivier with 67,9% people having access to tap water inside their homes, 97.4% have access to electricity. 75.9% of households is connected to the sewerage system. 96.8% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 91,6% households have no internet access
- 8,2% households have no income
- 5,2% earn between R1 and R4800 per month
- 6,8% households own a computer or laptop
- 84.3% formal housing

Challenges:

- Community hall (kitchen) to small please upgrade
- Library hours to be increased
- Emergency response time
- Youth projects for the young people
- Street lights must be improved and implemented
- Post take time to get to residents, slow post system
- Entry to Slangrivier, to be improved (lights and Slangrivier sign)
- EPWP projects for the area.
- Street and stormwater upgrades.
- **Households that are included in new Urban Edge**
 - "dorp stigting" should be planned and registered at the SG Offices for:
 - DeKloof
 - Malgas
 - Sewerage Services Planning and Funding Applications
 - Stormwater & Roads Planning and Funding Applications
- **Planning for Households that are excluded in new Urban Edge**
 - Bokkieskraal, Klipkrans, Fahmied's, Jacobs'e? – *Need to be clarified – Housing possibly investigate*
 - Consultations with all affected parties should be held
 - Humans Settlement Planning should include planning for these residents
- **Relocation of Pig Pens**
 - Property Management should plan for alternative solution and support to relocate the Pig Pens next to Sport facility
- **Management and Expansion of Historic and Current Cemeteries**
 - Cemeteries to be included in Urban Edge for management by Municipality
 - Extension of cemetery next to school should be considered and planned
- **Commercial Land Development**
 - Commercial land use should be central and included as such in the SDF

- **Services and Industrial Development**

- Services and Industrial land use should be located on periphery of town and located next to the open land at the Sport Facilities. Towards the North West of the urban edge

(GPS coordinates: 34.3671 S, 21.4245 E)

General Overview

The data in the table below shows that the population of Stilbaai, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

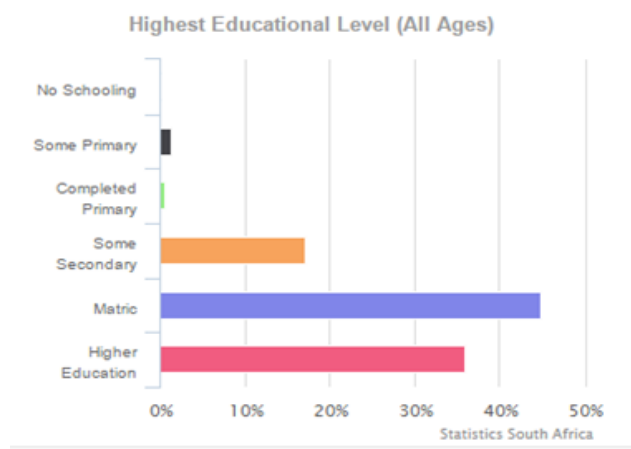
Category	2011 Census Data			Projections for 2016 based on 2001 and 2011 Census data		
Age	Male	Female	Total	Male	Female	Total
0 - 4	58	35	93	62	37	99
5 - 9	32	41	73	33	42	75
10 - 14	43	53	96	44	53	98
15 - 19	66	59	125	63	58	122
20 - 24	31	46	77	36	53	89
25 - 29	42	60	102	50	69	119
30 - 34	41	54	95	40	49	89
35 - 39	53	56	109	54	56	110
40 - 44	83	97	180	97	111	208
45 - 49	77	77	154	91	91	183
50 - 54	56	98	154	64	117	181
55 - 59	95	180	275	113	212	325
60 - 64	179	236	415	202	276	477
65 +	689	873	1562	847	1104	1953
	1545	1965	3510	1690	2144	3834

From the data in the table for the census of 2011, young people make up 7,5% of the total population of Stilbaai, the working age a percentage of 48,1%. The Dependency ratio is 108,1 and the Sex ratio is 78,8. The population density is 138 persons/km²

Population Groups :

Group	Percentage
Black African	3,5%
Coloured	3,2%
Other	0,8%
White	92,3%

Education information:



Municipal Services:



= 99.1%



= 98,8%



= 99.1%

Progress has been made in extending basic household services in Stilbaai with 98,8% people having access to tap water inside their homes, 99.1% have access to electricity. 99,1% Households that is connected to the sewerage system. 98.1% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 47,1% households have no internet access
- 10.2% households have no income
- 0,6% earn between R1 and R4800 per month
- 57.9% households own a computer or laptop
- 98.8% formal housing

Challenges:

- Municipality must appoint a Town Manager
- Upgrade water and sewerage plants
- Maintenance on municipal infrastructure

Development Priorities

- Introduction from previous engagement in Sept 2015:
 - 163 Inputs towards Vision, Trends and Constraints
 - Summarized in 39 Generic Inputs
 - 15 most repeated inputs:

Geballanseerde Ontwikkeling
Lewenstyl Bestemming
Beperkte Ontwikkeling
Bewaring en Bestuur van Sensitiewe Ekologiese Stelsels
Behoud van Dorpskarakter as aftreedorp en rustige atmosfeer
Ontwikkeling van Rekreasie en Sport Fasiliteite
Investering in Infrastruktuur
Veilige Omgewing
Tariefstrukture wat ontwikkeling sal toelaat
Gefokusde Sake ontwikkeling
Toerisme Fokus vir ekonomiese groei
Sosio-ekonomiese ontwikkeling en bevordering
Gebrek aan Gesamentlike Visie
Min permanente inwoners

Discussions summary:

- There has been a change in the attitude of most residents towards a positivity regarding growth.
- Growth is inevitable and the focus should be on managing the growth to protect what is important to the residents
- When a critical mass of development is reached the element of crime will also manifest, therefore development should be strictly managed and guided towards a common goal of maintaining the “ambience” and “free” characteristics of the town.
- **Heritage Assets**
 - Lappiesbaai area and face of the community
 - “Wes-strand” homes and view from harbour towards the river mouth
 - Wildlife within urban areas should be seen as an heritage asset. Maintain and develop green corridors throughout the urban layout and development of the town.
- **Natural water sources are at Medium risk for salt water intrusion of aquifers**
- **Infrastructure to be expanded before development is allowed**
 - To what extent has research shown the availability of water from existing sources
 - Regulations regarding water being stored on site at new homes should be expanded
 - Road infrastructure should receive serious consideration for more efficient layouts
 - Circles should be considered at the following intersections from the Main Road West:
 - Sterretjielaan
 - Jongensfontein Road
 - Fynbos Centre
 - Kloof Street
 - Bridge / Main Road East & West
 - Tarring of Osler Street in full
- **Renewable Energy**
 - It will require change in consumption patterns of residents
 - Investment in more energy efficient home appliances should also be considered and causes a larger financial investment.
 - If the municipality can accommodate the feed from home generation back into the grid it would be well received.
 - Even if it can only “zero” the users consumption account.
 - Municipality can consider stronger regulations in terms of renewable resource use within new developments
- **Business Centre Expansion**
 - Business Centre is in need of expansion – current Service Trade (Steyns) in town centre are causing problems – Where should it go?
 - Suggestions of developing town centre towards harbour area and Services Trade on piece of land across cemetery and Municipal Buildings – ***Refer to Map***
 - Also a possible space for extension of the cemetery
- **Harbour Future and Possible Development**
 - Suggestions of a yacht marina development
 - In depth studies in terms of harbour placement should be done before any major investments are made – Stellenbosch University

- Small and tasteful waterfront development would be ideal for the harbour and Stilbaai as a tourism destination
- Any development should be done on the basis of Long Term Leases and not privatisation of the land. This would ensure that the control of the types of development and investments are maintained
- Mr Francois Gerber provided documentation concerning a Spatial and Economic Development Plan (SEDP) for the harbour has been provided to Mr Hendrik Visser
- Mr L de Villiers committed to source the documents and together with related maps of the days discussions, provide a CD with all information to everyone present.
- It is important to note that a formal response to the SEDP should be compiled by the Municipality, together with the Stilbaai community, before end February 2016.
- **Safety issues relating to Building Contractor workers are a problem. Known cases of burglary directly as a result.**
- **Communication with Stilbaai community should be transparent and pro-active. Include as many as possible stakeholders in the process to eliminate as much as possible negative perceptions within the community.**
- **Principle of Capital contribution calculator is supported**
- **Landing / Airstrip**
 - Sub-divide the airstrip from the Pauline Bohnen Reserve
 - Possible expansion rather towards the neighbouring erf, **refer to map**
 - Suggestions to move the access road also towards the area of Julie-se-Baai, instead of going through the reserve

(GPS coordinates: 34.3968 S, 20.843 E)

General Overview

The data in the table below shows that the population of Witsand, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

Category	2011 Census Data			Projections for 2016 (based on 2001 and 2011 Census data)		
	Male	Female	Total	Male	Female	Total
0 - 4	6	2	8	6	2	9
5 - 9	-	-	0			0
10 - 14	4	2	6	4	2	6
15 - 19	-	-	0			0
20 - 24	4	4	8	5	5	9
25 - 29	6	2	8	7	2	9
30 - 34	8	4	12	8	4	11
35 - 39	5	-	5	5		5
40 - 44	9	13	22	11	15	25
45 - 49	13	7	20	15	8	24
50 - 54	11	16	27	13	19	32
55 - 59	13	19	32	15	22	38
60 - 64	32	28	60	36	33	69
65 +	57	56	113	70	71	141
Total	168	153	321	184	167	351

From the data in the table for the census of 2011, young people make up 4,7% of the total population of Witsand, the working age a percentage of 66.2%. The Dependency ratio is 66 and the Sex ratio is 109.8. The population density is 119 persons/km²

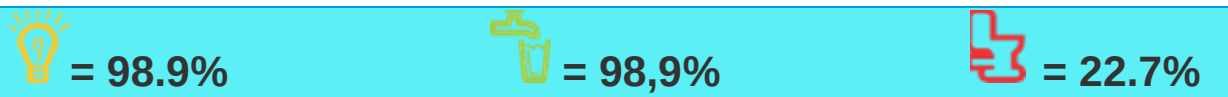
Population Groups :

Group	Percentage
Black African	9,7%
Coloured	2,2%
White	87,2%

Education information:

Group	Percentage
Some Secondary	15,6%
Matric	39,1%
Higher Education	42,2%

Municipal Services:



Progress has been made in extending basic household services in Witsand with 98,8% people having access to tap water inside their homes, 98.8% have access to electricity. The ongoing concern is with the low percentage of 22.7% households that is not connected to the sewerage system. 99.4% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 38,9% households have no internet access
- 6.8% households have no income
- 0 % earn between R1 and R4800 per month and 1,7% between R4,801 and R9,600
- 62.9% households own a computer or laptop
- 98.3% formal housing

Challenges:

- Municipality must appoint a Town Manager
- All households should be connected to the sewerage system and/or lower cost for those not connected to the system.
- Public Transport System
- Encouragement of owners with vacant stands to develop their stands by building residences and not let the land stay empty
- Upgrade water supply
- Upgrade caravan parks

Development Priorities

Desired Future Discussion

- Witsand is a unique, basically crime-less haven –Strength
- Desired future then should maintain crimeless character
- Major development for masses not an option
- Strengthen permanent residents in the retiree demographic
- Strengthened Support Services to aging population
- Being a place where younger generation visitors and home owners can enjoy their investment
- Witsand should develop, but on specific conditions
 - Development that suite the lifestyle of current residents and holiday home owners –
See suggestions for short term initiatives
 - Not at the cost of the existing economic relationship between Slangrivier and Witsand
 - Not at cost of the natural resources and peaceful destination that Witsand is –Don't make it a Knysna
- Municipal Services Infrastructure should be upgraded BEFORE new development are allowed.
– New development should not place current home owners in worse position. People come to use their investment for 6 weeks in a year and then they cannot enjoy the services that they are paying for – Water issue, case in point.
- A place with more recreational activities for holiday visitors and permanent residents

Trends that are experienced:

- Regulation on the use of natural resources are counterproductive to the desired future
- Consultative sessions with regards to use of natural resources are not having any effect on outcomes
- More holiday homes are being established through either sales / new properties

Limitations to reaching Desired Future

- Load on aging infrastructure during peak season time is a risk to sustainability
- Under capacitated municipal staff establishment to maintain Witsand as a town

Short Term Initiatives and Proposed Projects:

- Consultations to include holiday home owners to discuss their desired future
- Consultations with transport providers to understand the travelling need of people working in Witsand
- Projects:
 - o Tennis Court
 - o Squash Court
 - o Possible space for a small Golf Course
 - o Ablution Facilities for Kite-surfing visitors
- Better law enforcement during peak holiday season on beaches and public access day visitor facilities
- Surfacing of Road from Slangrivier to Witsand Road

Renewable Energy:

- Witsand is positive to invest in renewable energy – Specifically if Municipal network can accommodate systems that allow for generation and feed to the municipal grid.
- Witsand would not mind to be known as a “green” town as it can be beneficial to residents and the municipality
- Possibility of developments also looking at water usage changes
- Consumer usage patterns plays an important role to prepare and allow residents to adapt to renewable energy solutions
- Renewable energy solutions can be established through “incentives” / “regulatory” requirements for new developments
- Municipal Tariff Structure should accommodate renewable resource use.

Urban Edge:

- Important principle that Urban Edge should guide planning of bulk infrastructure
- Expansion of urban edge can only be done if services are available
- Another principle is that land should be ready for development to be included. If owner of bordering land have no intention to develop as part of an urban space, then it should not be included as it has possible tax implications linked to land use and rights given to a property.

Section 4 – Inter-Governmental & Civil Society Planning

<i>Supported Development Initiatives</i>	<i>132</i>
<i>Stellenbosch University Memorandum of Understanding</i>	<i>132</i>
<i>Biodiversity And Ethnobotanical Assessment Of Erf 657, Stillbay</i>	<i>134</i>
<i>Blombos Cave Initiative for Recognition as International Heritage Site.....</i>	<i>135</i>
<i>Agri Worker Household Census</i>	<i>137</i>
<i>Joint Planning Initiatives.....</i>	<i>145</i>
<i>Strategic Integrated Municipal Engagements:</i>	<i>151</i>
<i>Technical Integrated Municipal Engagements (TIME):.....</i>	<i>152</i>
<i>Public Expenditure on Infrastructure</i>	<i>154</i>
<i>Municipal Support Projects</i>	<i>155</i>

Supported Development Initiatives

Through leadership and vision of Council and Senior Management, Hessequa makes optimal use of opportunities for development not only as proposed or funded by National or Provincial Government Departments, but also initiatives which is born from civil society.

The Hessequa Council identified and prioritises any support to development initiatives in the Hessequa region as far as legislation and resources allow. The following section reflects the current status of various interactions with Universities, Municipalities, Governments, etc.

Stellenbosch University Memorandum of Understanding

In 2015 the Western Cape Provincial Government Treasury and the Stellenbosch University (School of Public Leadership) collaboratively initiated the development and establishment of a public sector innovation eco-system focussed on finding innovative solutions to the complex or “wicked” problems communities, government and municipalities face.

These complex or “wicked” problems could not be solved in the normal way and the current solutions are proving inadequate. This programme was called the “Innovation Helix” programme.

Each Innovation Helix is established as a Social Lab (also known as living or thinking labs in scientific literature). These Social Labs creates the space where prototypes can be developed using social and open innovation and co-creation and co-production methodology.

The programme had specific critical elements that it had to comply with, namely:

1. Collaborative, co-production, co-creation of shared and public value: An eco-system approach is necessary. The innovative solutions are found in the nexus between the community, civil society, academia, public sector and the private sector.
2. Applying Design Thinking methodology: To facilitate the innovation process, the design thinking methodology is applied. This starts with the problem of the customer, not with the solution. Through a highly emphatic process of engagement, the problem is analysed from a systems perspective and the solution is designed and developed through iterative cycles of experimentation.
3. Experimental and innovative: It was accepted and declared that the current approaches and solutions are not adequate anymore in the face of the increasing complexity of the challenges government and society are facing. The Social Lab is therefore experimental in nature with the aim of prototyping and testing new solutions. Even the concept of the Social Lab is experimental with the aim of replication facilitating co-learning in different municipalities and sectors.
4. Multi-sector and trans-disciplinary focus: Innovative solutions lies in the nexus between sectors and disciplines. The programme creates a platform to facilitate smart collaboration, co-creation, co-production by multiple stakeholders, breaking down the silos.

5. Breaking silos requiring trans-department and municipal approach: It was recognised that the silo's created within and between national, provincial, district and local municipal government, had to be transcended. The programmes are therefore designed to transcend these silos and integrate the initiatives of the different departments, civil society, business and the local community.
6. Municipal centric models: Through research done by the School of Public Leadership, it is clear that new and innovative municipal centric business models must be developed. Class B municipalities are in eminent financial meltdown and it is critical that this
7. Action based and prototyping approach: It is clear that we do not have the solutions. The program is therefore biased towards action, experimentation and action learning. Based on the assumption that we do not have the solution beforehand, we become advisors (not expert consultants) to the process that co-create and co-produce the solution.

It was clear from the design and initiation of the programme, that the approach had to be innovative and that the only way we could achieve this is by making an experiment of the innovation methodology.

Hessequa Municipality Innovation Helix (Social Lab) projects being supported

Name	Witsand Solar Desalination Plant
Status	Completed.
Description	A solar desalination plant was established.

Name	Rural Mobility Project
Status	Concept note completed. The Inter-municipal forum established. Funding submission to PRASA and National and provincial Departments of Transport.
Description	This is a multi-disciplinary project in collaboration with the PRASA, SU Engineering Chair. This project integrates different municipalities across the region from Worcester to Hessequa to Mossel Bay and then in the next phase to George and Oudtshoorn to re-establish mobility primarily using the rail and Transnet infrastructure
Succession	The municipalities on the corridor need to be contracted to participate in the forum. Funding to be contracted with the Dept. of Transport and Prasa.

Name	The Gouritz Cluster Biosphere Reserve (GCBR) Tourism Programme
Status	This is a destination tourism programme in partnership with the Gouritz Cluster Biosphere Reserve as World Heritage Site and the municipalities of Hessequa, Prins Albert and Mossel Bay. The municipalities will be expanded to include Oudtshoorn, Kannaland, George and Swellendam.
Description	Several projects to be incubated was identified and approved by the council. This must now be initiated.

Succession	Contracting to proceed to next phase must be concluded.
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Name	The Transactional Energy Economic Model
Status	As an outcome of the 2014 Energy Summit we hosted in Hessequa, with the participation of Saldanha Bay, City of Cape Town, Green Cape and other municipalities and private sector, we have identified a proof-of-concept to establish an alternative business model with embedded energy generation, smart grids and smart storage.
Description	The policy framework has been changed and this allows for this project to be incubated.
Succession	Contracting to proceed to next phase must be concluded.

Name	Local and Community Development projects (10+1)
Status	The research on these projects for incubation was completed and the report was compiled and submitted for the funding that was approved.
Description	Several projects to be incubated was identified and approved by the council. This must now be initiated.
Succession	Contracting to proceed to next phase must be concluded.

Biodiversity And Ethnobotanical Assessment Of Erf 657, Stillbay

This study was commissioned by the Still Bay Interest Forum (SBIF) to help them and the Hessequa Municipality formulate a strategic plan for a municipally-owned property, Erf 657, near the centre of Still Bay on the Cape south coast. The aim of this study was to determine the biodiversity and ethnobotanical importance of this erf, in both a local and regional context, and to recommend ways in which this property could best be used in a sustainable manner. In this study, we report the findings of a survey of the property to document the flora, vegetation, and ethnobotanical richness of these biodiversity components. The potential uses of the site, bearing this ethnobotanical knowledge in mind, is explored as follows:

- a) the potential of the site to showcase the significance of the Cape south coast to the survival and cognitive development of the first modern humans;
- b) the potential of the site to preserve the rich ethnobotanical knowledge of the Cape south coast's local people; and
- c) tapping the tourism potential of wild food cooking, indigenous knowledge and medicine.

The report suggests various initiatives and management plans to be developed.

Blombos Cave Initiative for Recognition as International Heritage Site

The Municipal council is positive about the process for the proposed Nomination of Blombos Cave. There are good relations between the people in Hessequa Municipality.

- The municipality is currently engaged with private land owners who own the land adjacent to the Blombos museum to do an exchange of land for the expansion of the museum. There are currently many enquiries to visit Blombos Cave, so the expansion of the museum will be good.
- Blombos Cave will be incorporated into the next Integrated Development Plan and Spatial Development Plans. There needs to be a clear link between the IDP, SDF, the Tourism Management Plan and the budget so monies can be made available for Blombos Cave in the future.
- The outcomes of the process are in the SDF, but the economic spinoffs have not been elaborated yet, for example the tourism.

The idea exists to mimic the Blombos Cave to give people an idea of what it looks like. The Municipality would like to have the Blombos exhibition that is now at Spier Vineyard to be hosted at the Blombos Museum.

The Still Bay area has a rich cultural landscape. There are fossil track ways in the dunes east of Still Bay with signs of Mega fauna that once lived in the area. There is also the Gourikwa Nature Reserve and Hessequa Municipality supports them to preserve the archaeology, such as the fish traps and the stone age artefacts.

- Still Bay is part of the route from Riversdale to Mossel Bay. In addition, there are four nature reserves and 1 marine reserve, so there are many tourism opportunities that include cultural and natural features.
- It is possible to take people to the shell middens to give people a sense of place. There is the opportunity to create a modern analogy and tell stories about the site and involve the indigenous community.

There are plans to excavate at Blombos Cave in 2019 again. Currently 27% has been excavated.

Threats to Blombos Cave:

- The sandbagging can cause damage when removed again. Geotextile is used to seal the cave and create a more favourable climate. The sections are in good condition, but are vulnerable to collapse if the cave is entered by persons unfamiliar with archaeology
- There was a break in, in January 2016 and as a result a structure has been put in front of the cave to prevent entering. Most people access the cave through the CapeNature Reserve. People even cut the wire to enter. More protection and surveillance are required. Ideas exist to establish a check-in point at the CapeNature reserve during weekends. This would be a cubicle with someone in it guarding the access.

- There is also access along the coast, and this has been increasing in the last 2-3 years. However, this access is hard to control due to the right for coastal access as per the Integrated Coastal Management Act (ICMA). There are ideas to put camera's up at the cave.
- Rooikrans (*Acacia cyclops*) is an alien invasive species that needs to be eradicated. The landowners need support from the municipality to achieve this.

Future research planned

- 3.1. Funding has been secured for research on DNA sampling from evidence in the cave, eg bones and then to match it with people living in the surrounding area.
- There will be research undertaken on climate reconstruction that will be relevant to the current climate change that is happening.
 - There will be research on the neurobiological processes to understand what is happening in the brains when making the tools that aided the technological processes.

Management Authorities

- Guy Thomas gave a presentation on the proposed Management Authorities and the various actions and responsible agents for each Advisory Committee.
- The site advisory committees can likely get further funding through the Municipal Systems Act. The SAC (Site Advisory Committee) can be included as a part of the functions under the IDP and SDP.

Agri Worker Household Census

The information in this section containing agri worker information was sourced out of the publication by the Western Cape Department of Agriculture. The full document is available on the municipal website.

The agriworkers household census in the Western Cape province commenced in 2014. It is important to note that this study is not a random sample of households but a census of agriworkers' and their households. This report encompasses data from all areas within the various district municipalities in the Western Cape, comprising the Cape Metro, Cape Winelands, Central Karoo, Eden, Overberg and the West Coast. Farmers in each area were informed of the study through departmental/community representatives and farm related organisations.

General Population & Household Analysis

The table below shows the total number of individuals and households surveyed during the data collection process from the regions within the Western Cape which are Cape Metro, Cape Winelands, Central Karoo, Eden, Overberg and West Coast. It also shows number of survey points as well as the number of households surveyed and number of people covered by the census. A survey point in most cases covers multiple farms as commercial farmers generally have multiple holdings. It was for ease of access that farmers brought agriworkers to one point to be surveyed.

The total number of survey points were 1196 covering an estimated 2991 farms. Compared to the other regions, Cape Winelands had the highest proportion of farms interviewed (34.7%). The lowest proportion of farms surveyed within the regions were recorded from Cape Metro (3.0%).

The number of total households surveyed for this census was 11,028. By regions, Cape Winelands had the highest proportion of households surveyed (52.1%) and Cape Metro recorded the lowest proportion of households surveyed within the province (3.0%).

The number of people surveyed was 42 982 with Cape Winelands recording the highest proportion of agriworkers surveyed (51.1%). Central Karoo had the lowest proportion of agriworkers surveyed (1.3%).

Number of farms surveyed

Region	No of Survey Points (n)	Percentage	Number of farms covered by the Census (n)	No of HH surveyed (n)	Percentage	No of people in the survey (n)	Percentage
Cape Metro	36	3.0%	90	334	3.0%	1238	2.9%
Cape Winelands	415	34.7%	1038	5750	52.1%	21968	51.1%
Central Karoo	62	5.2%	155	189	1.7%	566	1.3%
Eden	132	11.0%	330	981	8.9%	4126	9.6%
Overberg	176	14.7%	440	1191	10.8%	4572	10.6%
West Coast	375	31.4%	938	2583	23.4%	10512	24.5%
Province	1196	1196	2991	11028	11028	42982	42982

Access to Vital Documents

Most of the households needed assistance with obtaining an ID documents (939). Garden Route had the highest proportion of households that required this document (39.0%), followed by West Coast (27.7%). The two least required documents in the province were passports (164 households) and death certificates (149 households). Garden Route recorded the highest proportion of households in need of assistance for passports (52.9%) while the West Coast recorded the highest proportion of households that needed assistance in obtaining death certificates (38.9%).

Region	Households in need of assistance with vital documents (%)					
	ID	Birth certificate	Marriage certificate	Death certificate	Passport	Resident permit
Cape Metro	1.1%	0.7%	0.8%	0.0%	0.0%	0.0%
Cape Winelands	24.8%	22.9%	13.2%	20.8%	26.2%	17.8%
Central Karoo	3.0%	3.9%	7.8%	13.4%	12.8%	6.3%
Eden	39.0%	49.2%	50.6%	24.8%	39.6%	52.8%
Overberg	4.5%	3.2%	2.3%	2.0%	4.9%	1.3%
West Coast	27.7%	20.1%	25.3%	38.9%	16.5%	21.9%
Province (n)	939	537	257	149	164	320
Province (%)	39.7%	22.7%	10.9%	6.3%	6.9%	13.5%

Dwelling Infrastructure

Seventy eight percent (78.0%) of agriworker households reported being situated on the farm. Of the various types of agriworker dwellings 'on the farm', the data showed that 7482 (91.1%) household dwelling structures on the farm are brick houses. Informal dwellings (2.3%) followed by RDP (1.6%) and mud houses (1.0%) were other types of structures that agriworker households based on farms lived in. When compared to 'off farm' dwelling types it was found that brick structures dropped considerable to 47.5% and informal dwellings increased to 22.3%.

The results indicate that the main source of electricity for all agriworker households is from the mains (94.0%) and electricity is also the main source of fuel used for cooking and lighting. In terms of source of water, the results indicate that 8644 (79.2%) of households in the Western Cape have access to piped water inside the house. Of this number, 55.7% are found in the Cape Winelands region. "Piped tap water on site" is the next most popular source of water across all agriworker households that participated in the census (1588, 14.6%). Less popular sources of water include flowing streams, dams or pools and boreholes.

A total of 6522 (60.9%) households indicated that their refuse was removed by the farmer while 1736 (16.2%) households said that they were responsible for the removal of their own waste followed by the remaining 2447 (22.9%) households that cited the municipality as being responsible for removing refuse. Most 9553 (88.1%) of the households also indicated they had access to flush toilet/s on the premises. Despite this 448 households indicated that they had no toilet facilities; 31.9% of which are located in the Cape Winelands, 31.0% in the Garden Route and 22.8% in West Coast regions.

Access to Education

Across the regions, 11 287 (26.26% of the population) of those surveyed were attending school. The Cape Winelands, having the biggest population of all regions, recorded the highest proportion of all

school-going children in the province (52.5%). The lowest proportion of those surveyed attending school in the province was recorded in the Central Karoo and Cape Metro region with 0.7% and 3.1% respectively. This is in line with their population sizes. In total 8.9% of children that are of school going age are currently not attending school. Non-attendance is the greatest problem in the West Coast region (36.7%), followed by Cape Winelands (27.5%) and Garden Route(13.1%). The main reasons at a provincial level that are driving absenteeism are: Not wanting to study (26.6%), No money for fees (23.2%), Pregnancy (10.5%) and feeling that Education is Useless (10.0%).

Most of the children at the crèche level travelled less than 3km to school followed by the children in the primary school, while those learners who travel a distance of 10 or more km was highest among the high school students. The results also showed that, 2719 learners across the province required assistance with school uniforms followed by assistance with school fees (1841). Vocational skills and development FET's were indicated as areas where least assistance was needed among the respondents.

Education related assistance

The table below indicates the forms of education related assistance that respondents indicated are required by households. Respondents could indicate more than one item that they required assistance in.

Region	Education related assistance (%)				
	Feeding	School fees	School uniform	Scholar transport	Career guidance
Cape Metro	2%	3%	2%	2%	3%
Cape Winelands	62%	59%	56%	62%	44%
Central Karoo	1%	1%	1%	1%	0%
Eden	16%	10%	11%	16%	32%
Overberg	9%	10%	11%	9%	8%
West Coast	10%	18%	20%	10%	13%
Province	782	1841	2719	943	485
Provincial Proportion	9.5%	22.3%	33.0%	11.4%	5.9%

Region	Education related assistance (%)					
	Access to bursaries	Special education needs	Vocational skills	Development (FETs)	Short courses	Other
Cape Metro	2%	2%	0%	12%	1%	2%
Cape Winelands	49%	54%	76%	0%	76%	82%
Central Karoo	0%	0%	0%	0%	0%	0%
Eden	26%	30%	24%	0%	12%	2%
Overberg	9%	8%	0%	41%	6%	2%
West Coast	14%	6%	0%	47%	4%	11%

Province	684	334	157	58	201	45
Provincial Proportion	8.3%	4.0%	1.9%	0.7%	2.4%	0.5%

The results showed that, 2719 of the respondents indicated their need for assistance with school uniforms followed by assistance with school fees (1841). Vocational skills and development FET's were indicated as areas where least assistance was needed among the respondents. Relative to the other regions, respondents from Cape Winelands expressed the greatest need for assistance across all the types of educationally related assistance, short courses 76.0%, vocational skills 76.0%, scholar transport 62.0%, assistance with school uniform 56.0%, 59.0% for school fees and 62.0% for feeding assistance. This was expected given the high proportion that Cape Winelands contributed to the overall census population. Following similar trends in previous tables, the Cape Metro and Central Karoo regions reported the lowest proportions of educationally related assistance needed.

Healthcare services

The common health service that was requested by the agriworkers was the road to a health card (5009, 59.2%). The highest numbers for this required service were recorded in the Cape Winelands (51.1%). Assistance with medication and medical check-ups was also popular with the highest percentage coming from Garden Route (41.4% and 42.5% respectively). The health care services that were least required were rehabilitation, assistive devices and height/weight measurements. Central Karoo also did not record any people requiring assistance with assistive devices, school feeding programme, immunisation and height/weight measuring and rehabilitation services.

The health services required by female agriworkers in the Western Cape province were also captured in the census. Table below shows the results from the data collected.

The data revealed that, there is high need for pap smear services by women within all regions. This service had the highest number respondents in the West Coast region (34.5%), followed by Cape Winelands (23.2%). Prevention of mother-to-child transmission of HIV (PMTCT) and Pre/Post-natal health care were relatively less requested services. PMTCT was mostly requested for in West Coast (42.6%), Central Karoo had the least response for needing the services of PMTCT (1.1%).

Region	Health care assistance required by women(%)			
	PMTCT	Pre/post-natal	Pap smear	Family planning
Cape Metro	5.3%	6.4%	4.6%	7.2%
Cape Winelands	9.5%	10.2%	23.2%	20.6%
Central Karoo	1.1%	2.7%	3.8%	3.0%
Eden	22.1%	19.3%	12.8%	14.2%
Overberg	19.5%	17.6%	21.2%	15.5%
West Coast	42.6%	43.9%	34.5%	39.5%
Province (n)	190	187	1245	529
Province (%)	8.8%	8.7%	57.9%	24.6%

Results from the table below shows healthcare assistance required by the children within the areas of study. The results show that learner support was the highest required service across all categories with Garden Route recording 34 (75.6%) cases. Garden Route also recorded the highest number of children with need for health care assistance in audiologist (60.0%),

occupational therapy (60.0%) and physiotherapy (51.9%). West Coast however recorded the second highest percentage (33.3%) for children in need of assistance with speech therapy after Garden Route(59.3%).

Healthcare assistance required by children

Region	Health care assistance required by children (%)				
	Speech therapy	Audiologist	Occupational therapy	Physiotherapy	Learner support
Cape Metro	3.7%	10.0%	10.0%	7.4%	4.4%
Cape Winelands	Not Asked	Not Asked	Not Asked	Not Asked	Not Asked
Central Karoo	3.7%	0.0%	0.0%	0.0%	4.4%
Eden	59.3%	60.0%	60.0%	51.9%	75.6%
Overberg	0.0%	0.0%	0.0%	0.0%	0.0%
West Coast	33.3%	30.0%	30.0%	40.7%	15.6%
Province (n)	27	30	20	27	45
Province (%)	18.1%	20.1%	13.4%	18.1%	30.2%

Agricultural Skills Desired

The table below shows the different skills agriworkers desire to have. The data shows that majority of the agriworkers within Western Cape have the desire to be a supervisor (2484, 20.3%). The region with the most people who desire this agricultural skill (supervisor) is Cape Winelands region (58.7%). Many agriworkers also have a desire for obtaining tractor driver skills, a total of 2244 have indicated an interest in these skills across all regions. Cape Winelands also had the highest proportion of people with the desire for tractor driver skills (52.1%). Many respondents in the province also desired manager skills (1076, 8.8%), general farmworker skills (1829, 15.0%), administration skills (1185, 9.7%) and section leader skills (1195, 9.8%). The least desired skill was animal production (456 , 3.7%).

Region	Agricultural skills desired (%)								
	General worker	Tractor driver	Animal production	Technical operator	Irrigation specialist	Section leader	Supervisor	Administration	Manager
Cape Metro	3.8%	2.4%	3.3%	1.6%	2.4%	4.2%	1.1%	1.9%	2.4%
Cape Winelands	63.3%	52.1%	36.4%	54.2%	61.7%	54.7%	58.7%	55.6%	51.1%
Central Karoo	1.1%	2.5%	3.9%	1.9%	0.8%	3.5%	2.2%	2.3%	2.5%
Eden	7.3%	13.8%	32.2%	14.7%	16.9%	12.1%	12.9%	12.2%	16.5%

Overberg	6.0%	7.0%	5.7%	5.1%	7.3%	12.1%	9.7%	10.2%	8.9%
West Coast	18.5%	22.1%	18.4%	22.6%	10.9%	13.3%	15.5%	17.9%	18.5%
Province (n)	1829	2244	456	965	791	1195	2484	1185	1076
Province (%)	15.0%	18.4%	3.7%	7.9%	6.5%	9.8%	20.3%	9.7%	8.8%

Social Grants

The following table details the various social grants currently received by households. These include social grants such as disability, foster care and old age pension. The data shows child support as the most received social grant with 5173 households receiving one or more child support grants. This represents 46.9% of all households captured in the census. This is followed by the old age pension accounting for 1082 households indicating that they have received this social benefit. The war veteran, social relief and indigent roster social grants make up the lowest proportion of social grants received with 53, 56 and 49 people receiving these respectively. These were mainly found in the Garden Route. Overall, 6333 of the 11028 households (57.3%) captured in this census receive one of more social grants indicating a substantial dependence on social assistance within this population group.

Region	Grants received									
	Child support	Old age pension	Temporary disability	Permanent disability	Foster care	Care dependenc	Grant-in-aid	War veterans	Social relief	Indigent roster
Cape Metro	2.9%	2.1%	1.5%	1.7%	2.5%	0.5%	1.4%	0.0%	0.0%	0.0%
Cape Winelands	48.6%	43.1%	30.7 %	41.5 %	44.5 %	76.2 %	56.9 %	20.8 %	28.6 %	22.4 %
Central Karoo	1.3%	2.0%	0.7%	2.0%	1.7%	0.5%	0.2%	1.9%	1.8%	2.0%
Eden	10.0%	11.6%	18.2 %	12.9 %	9.2%	4.5%	2.9%	18.9 %	12.5 %	18.4 %
Overberg	11.4%	14.4%	24.8 %	17.6 %	28.6 %	14.4 %	12.5 %	43.4 %	42.9 %	46.9 %
West Coast	25.8%	26.8%	24.1 %	24.4 %	13.4 %	4.0%	26.2 %	15.1 %	14.3 %	10.2 %
Province (n)	5173	1082	137	357	119	202	489	53	56	49
Province (%)	67.0 %	14.0 %	1.8 %	4.6 %	1.5 %	2.6 %	6.3 %	0.7 %	0.7 %	0.6 %

Years working and living on farm

Table below also shows the proportion of households containing members who have worked on the farm for a given number of years. The data shows that, most of the respondent households have members who have worked for more than 10 years on the farms (1811, 38.4%). West Coast recorded the highest proportion (in the province) of households with members who have worked for more than 10 years (1004, 55.4%), while Central Karoo recorded the lowest proportion (2.1%). There was no data for Cape Winelands as this question was not asked in the first phase of the census.

Region	Number of years living on this farm(%)				
	0-1	1-3	3-5	5-10	more than 10 years
Cape Metro	5.8	5.6	4.4	6.8	7.5
Cape Winelands	Not Asked	Not Asked	Not Asked	Not Asked	Not Asked
Central Karoo	8.2	5.6	5.9	3.4	2.0
Eden	15.9	17.1	12.5	16.6	14.1
Overberg	10.1	15.3	17.1	19.2	21.1
West Coast	60.1	56.3	60.0	53.9	55.3
Province (n)	466	496	473	733	1765
Province (%)	11.8%	12.6%	12.0%	18.6%	44.9%

Methods of Communication

The table below reports on the number of agriworker households that listen to the radio across the region of study for this report. The number of households that reported listening to the radio were 6406 (58.06% of all households) with KFM and RSG being the most popular radio stations. Most respondents listened to the radio during the evening 3064 (47.5%) and morning 2029(31.5%).

Region	Listen to radio	Time of day to listen to the radio(%)			
		morning	midday	afternoon	evening
Cape Metro	2.6	2.3	3.3	2.2	2.6
Cape Winelands	52.9	54.1	44.5	45.5	54.9
Central Karoo	1.9	1.2	0.9	3.9	2.5
Eden	10.7	9.2	5.5	6.7	12.2
Overberg	7.7	9.3	9.7	12.8	11.1
West Coast	24.2	24.1	36.0	28.9	16.6
Province (n)	6406	2029	866	492	3064
Province (%)	58.09%	31.5%	13.4%	7.6%	47.5%

Table below shows the channel of communication used by the agriworker households. The most common methods of communication used are cell phone calls, cell phone sms, word of mouth and messages from the farmer.

The most popular communication method is cell phone sms with 4490 (29.5%) households preferring this method. The highest number of households using this method of communication were recorded in Cape Winelands 3306 (73.6%), and the lowest in Central Karoo 36 (0.8%).

The preferred channel of communication by agriworker households is shown in Table 42 below. The preferred channels of communication were in line with that currently used by households with several respondents also indicating their preference for cell phone calls (1781, 19.7%), word of mouth (1453, 16.1%) and from farmer (1680, 18.6%). The least preferred channel of communication was by union/association/forum (23, 0.4%).

Social services required

Region	Social services required											
	Child at conflict with	Temporary shelter	Foster care	Child maintenance	Orphaned/ abandoned/	Behavioural problems	Domestic violence	Substance abuse	Services to older persons	Victim empowerment	Counselling and support	Reintegration of child
Cape Metro	3.0 %	5.6 %	5.3 %	3.6 %	0.0 %	3.0 %	2.0 %	2.9 %	0.0 %	0.0 %	1.7 %	0.0 %
Cape Winelands	48.5 %	61.1 %	63.2 %	50.9 %	70.0 %	44.8 %	71.3 %	62.7 %	72.7 %	87.5 %	67.8 %	83.3 %
Central Karoo	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Eden	28.8 %	27.8 %	15.8 %	32.7 %	10.0 %	29.9 %	10.9 %	9.8 %	9.1 %	12.5 %	13.6 %	0.0 %
Overberg	12.1 %	5.6 %	0.0 %	7.3 %	10.0 %	13.4 %	5.9 %	6.9 %	3.0 %	0.0 %	5.1 %	16.7 %
West Coast	7.6 %	0.0 %	15.8 %	5.5 %	10.0 %	9.0 %	9.9 %	17.6 %	15.2 %	0.0 %	11.9 %	0.0 %
Province (n)	66	18	19	55	10	67	101	102	33	16	59	6
Province (%)	12.0 %	3.3 %	3.4 %	10.0 %	1.8 %	12.1 %	18.3 %	18.5 %	6.0 %	2.9 %	10.7 %	1.1 %

Joint Planning Initiatives

JPI Ref.	Lead Department / Municipality	PSG Linkage	Proposed Projects	JPI Supporting Departments	Latest Update From Leading Department/Municipality	Latest Update from Supporting Department/Municipality
JPI 1_018	DEDAT	PSG 1: Create opportunities growth and jobs	Creating opportunities for agriprocessing 1. Bulk Infrastructure on unserviced land; 2. Commercial mill	DoA Hessequa Municipality Garden Route Municipality DLG DRD&LR DWS	DEDAT provided the municipality with a written response on their request for support for a commercial mill on 12 May 2016.	13/10/2016 No formal correspondence from DOA to Hessequa Municipality in this regard - A Written confirmation would have been sent.
JPI 1_018	DEDAT	PSG 1: Create opportunities growth and jobs	Unlocking + Broadening tourism base 1. Unlocking archaeological sites 2. Accessibility to coastal site 3. Mountain biking events: accessibility to private land 4. Branding the Municipality	Garden Route Tourism WESGRO Hessequa Municipality	The DEDAT stated that at the Provincial LED Forum held during the month of August 2015, municipalities (including Hessequa Municipality) were requested to look at the projects emanating from the JPIs within their specific municipal areas that were being led by DEDAT, and prioritise certain projects and provide DEDAT with an indication of specific areas of support needed in order to take said prioritised projects forward.	13/10/2016 no update from leading department - Local visit by Dept of Sport & Cultural Affairs concerning the Blombos Caves, They communicated that the Department appointed a Service provider to develop Blombos Management Plan as part of World Heritage Nomination. No further feedback received again.

JPI 1_033	DEDAT	PSG 1: Create opportunities growth and jobs	Efficient use of municipal and Educational Facilities for skills Development Programmes. 1. Establishment of Satellites 2. Use of "WEBCAM" - Broadband	DoE DEDAT Hessequa Municipality DoTP (Premier Skills Team) WCED	The DEDAT stated that at the Provincial LED Forum held during the month of August 2015, municipalities (including Hessequa Municipality) were requested to look at the projects emanating from the JPIs within their specific municipal areas that were being led by DEDAT, and prioritise certain projects and provide DEDAT with an indication of specific areas of support needed in order to take said prioritised projects forward.	13/10/2016 meeting did not take place on the 26 August 2016
JPI 1_033	WCED	PSG 1: Create opportunities growth and jobs	Develop a Strategy to address learner drop out 1. Community involvement in education 2. Parent awareness on importance of education for learners. 3. Parent involvement in learner intervention. 4. Door to door project between WCED and DSD. 5. After Care School Programmes	Hessequa Municipality DSD DCAS DoCS	No further request for updates on Progress and or feedback was provided to the Municipality to date.	13/10/2016 Garden Route Meeting for Social Cluster JPI's to be compacted - Awaiting further discussions in this regard. To be presented by Garden Route DM at JPI meeting.

JPI 1_033	DoCS	PSG 1: Create opportunities growth and jobs	Implement Youth Safety Programme 1. Youth Involved in Safety Programme 2. Youth in CPFs, NHWs 3. Youth Placement Programme 4. Safer School Programme 5. Road Safety 6. EPWP integration	DCAS DSD DoE DTPW Hessequa Municipality	Update 31July Number of Youth trained at CA and monetary value 10 youth - R 180,000 Number of Youth trained at WK and monetary value 9 youth - R 31,680 Number of Youth on the YWP and monetary value 2015/2016: 14 youth on the YWP at R 274,260. 2016/2017: 29 youth on the YWP at R 227,244 Number of YSRP funding and monetary value -Number of Safety Kiosks and monetary value 1X R53,300 MOU The Municipality has an existing MOU on Chrysalis ; Wolwekloof and Kiosks Programmes and the placemen of interns from Chrysalis and Wolwekloof is on going . Number of matching grants for special projects R2, 500.00	13/10/2016 The Municipality acknowledge the good work done by the department.
JPI 1_066	DHS	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Adequate Housing Province together with the Municipality should consider alternatives in terms of housing. Consider how to manage the issue of delivering service site vs. Enhanced Sites.	DEADP Hessequa Municipality	3 October 2016: DHS Communicate with mun - can we take this off as it has been addressed. The municipal pipelines, as presented at PPC - will be communicated to the Mun, during Oct/Nov 2016 (as per annual process)	13/10/2016 Noted

JPI 1_088	DLG:MI	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Enhance the development of bulk water supply in Riversdale 1. Kristalkloof Dam - will assist with commercial farming, developing farmers and urban development 2. National Department of Water affairs to be brought on board	Hessequa Municipality DEADP DWS	12 Sept 2016 1&2) To enhance the bulk water supply in Riversdale, especially for emerging farmers etc. and other areas - A study is required to investigate best options for bulk water developments in all areas, and options can include assistance from stakeholders, e.g. Overberg Water. Mun did not apply for DWS RBIG funding - DWS indicated that there is not funding available for new registrations, however an ACIP grant of approx. R3.5m was approved by DWS. Meeting was arranged to discuss the information and way forward re DLG support. (WIP) 3) For Witsand's water, a meeting was held in Nov 2015 with DBSA, Overberg Water, DLG and Mun. Application was submitted for assistance from DBSA and cooperation with Overberg Water, awaiting DBSA feedback. (additional initiative - WIP)	13/10/2016 Noted
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JPI 1_088	DTPW	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Revitalization of Rail 1. Consider broadening the current use of the rail 2. Linkage to harbour: transportation of bulk agriculture products 3. Consider cycling lanes	Transnet Hessequa Municipality	29 Aug 2016 A rail status quo study has been completed which incorporates a Rail Framework that identifies potential rail opportunities in the Province. This financial year will see the completion of the Rail Implementation Plan, developed in collaboration with key rail stakeholders. The PPTIF will guide whether this intervention will be supported. The PPTIF is in draft form and once approved will identify priority municipalities and interventions	13/10/2016 Could the draft document please be forwarded to Hessequa for perusal.
JPI 1_088	DLG:MI	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Bulk Infrastructure to unlock housing development	DHS Hessequa Municipality	12 Sept 2016 Currently the HSP is being developed for additional subsidised housing delivery. Recent and current projects exist for bulk services, e.g. bulk sewer and water capacity in various areas. For bulk water - refer to JPI1_088 above. The IGP was updated and expanded with a financial section included.	13/10/2016 Noted

JPI 1_106	DoH	PSG 3: Increase Wellness, safety and reducing social ills	Integrated Schools Health Programme 1. Youth Friendly Services 2. Reduce Teenage Pregnancy 3. Implemented life Skills 4. Access to schools 5. Peer Mentorship 6. Integrated school health Programme	Hessequa Municipality	31 Aug 2016 Last Social Cluster meeting took place in May 2016. The cluster is identifying collective indicators that can be used to track progress and to ensure that all projects done are aligned with each other. Next meeting is 14 Sept 2016 Locally the last meetings took place on 18 Feb 2016 and 19 May 2016. Items looked at included looking at including services of School Health Nurse with the MOD program. The youth clinic is active in Albertinia and Riversdale, but struggling to start in Heidelberg. There was no quorum for the meeting that was planned for 18 Aug 2016, so it was postponed.	13/10/2016 Noted
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Strategic Integrated Municipal Engagements:

TOWARDS THE 2018 PLANNING PROCESS

In preparation for the Provincial Planning Process, the Department of Local Government conducted an assessment of the 4th Generation Integrated Development Plans (IDPs), first review of the IDPs as well as risks and challenges identified during strategic and technical integrated municipal engagements.

Platforms were created for municipalities to raise their issues:

Garden Route District and the Local Municipalities including Hessequa

-  To revitalise the economy, the region's tourism potential needs to be enhanced by diversifying the tourism sector as well as harnessing and cultivating tourism assets such as heritage, sport and the natural environment. Climate change resilience is essential to conserve this natural environment. Community safety has been identified as a critical sub-theme for development considering the correlation between crime and economic growth. As a way of growing the economy, there is a need to leverage and build upon existing economic assets in the region such as George Airport, the oil and gas sector (PetroSA) and the existing Mossel Bay Port and Harbour. In order to achieve the desired socio-economic development, resources and knowledge need to be mobilized, where both the private sector and civil society need to be involved in the development processes.
-  There is a need to explore solutions on waste to bio fuels and green energy for the region and province at large as the process for the regional landfill site in Mossel Bay approaches finalisation. There is also a need for bulk infrastructure service delivery on waste management, water and sanitation, alternative energy and integrated roads infrastructure.
-  The utilisation of new technologies to enable a smart region is required to connect cities and citizens as a medium to maximise service delivery. Smart urban and transport planning linked to the 4th Industrial Revolution can improve living spaces and make mobility affordable and enabling an inclusive society.
-  While there is a need to embed good governance through integrated service delivery it is noted that there is a lack of coordinated implementation strategies and focused funding and budgeting in government programmes which means that opportunities for collaboration, joint planning and budgeting are often unrealised. Leadership capabilities must improve and a competent and capacitated workforce needs to be built at all municipalities in the region. The relevant stakeholders must be identified to ensure collaboration and impact in joint planning exercises for the region.

Technical Integrated Municipal Engagements (TIME):

INTRODUCTION

The embedding of good governance as articulated in the Provincial Strategic Plan across the provincial and local government sphere is a requirement towards the achievement of national, provincial and local government developmental objectives. The Western Cape Government (WCG) in partnership with Municipalities aims to progressively improve the state of governance to ensure sustainable and optimal service delivery to communities.

The Technical Integrated Municipal Engagement (TIME) as part of the Western Cape IWP is focused on embedding good governance practices towards the achievement of these objectives. The TIME engagements are technical in nature and bring together provincial departments, municipalities and other relevant stakeholders to focus the collective attention on the identification of solutions, synergies and opportunities for partnership as well as the development and implementation of a collective action plan per municipality to address key challenges and emerging risks.

Draft Resolutions

- ✚ Relook report and provide comprehensive responses in the presentation in order identify ongoing challenges and support initiatives required to address key findings.
- ✚ IGR Structures and engagement processes needs improvement – Role of the service departments must be more evident to address the issues experienced by Municipalities – DLG to relook the structuring of the IGR forum.
- ✚ Oversight role of Province – lack of responsiveness from WCG departments

WCMES:

- ✚ Mgap – partially complete – The municipality is encouraged to complete all assessments – The tool is a capability tool that allows the Municipality and WCG to address gaps

2019 TIME report

- ✚ Public Finance issues linked to revenue, expenditure, cash management etc – Solutions must be highlighted from municipalities and PT to ensure that prudent financial management is captured and normative compliance matters are attended to - ensure maximum citizen impact – Engagement between Municipalities and PT (Governance and Public Finance)
- ✚ Personnel cost above the norm - No HR strategy approved by council – 29% as reported in the report must be verified and updated in the report
- ✚ Vacancies – includes unfunded and contract posts. Funded posts must be less than 10% - This must be corrected in the amended report
- ✚ Websites – information and documentation is stored in various folders that appears to not reflect on the website – Guidance from PT required
- ✚ Governance review project – Allowed the municipality to review all governance processes, address the findings and identify strategic risks/priorities – Communication with communities to have a better understanding of the challenges experienced by the municipality – Continuous support from WCG to address challenges
- ✚ Strategic risks – Review of risk registers have been finalised – PT can assist
- ✚ SCM vacant posts due to financial constraints – Support from WCG required

- ✚ SCM LED - PPPFA processes underway – Discussions with PT must take place regarding risks around the PPPFA policy
- ✚ Infrastructure projects – deviating from capital projects and procurement planning processes need to be relooked – An assessment was compiled and discussed with the municipality
- ✚ Local production and Content – Implementation in process and aligned to NT guidelines
- ✚ Debtors – Economic climate affects revenue base – Municipality applies all possible control measures
- ✚ Long term debt – Ratios above the norm – No loans acquired to recoup for debt
- ✚ Budget Management – Budget affects service delivery operations and the state of the cash flow
- ✚ Grant expenditure - Projects for all services are submitted
- ✚ SIME – Alignment with PSP that is being developed for 2020

Public Value

- ✚ SIME – follow up will be provided to Municipality regarding key strategic matters
- ✚ Spatial Development – Submitted on 24 Aug 2017 with specific feedback on issues highlighted to DLG – Report must be amended
- ✚ Contractor appointment – Time lag for the municipality to appoint a drilling contract raised concerns – Communication to DLG is required
- ✚ MIG – Waste water treatment in Riversdale – 3 year capital plan is provided but there is no funding to implement the plan
- ✚ Participation in technical assessments that is provided by technical departments is a concern – Sector departments must provide feedback in respect of ongoing projects
- ✚ SDF – Communication with DLG regarding letter.

Mid-year budget review:

- ✚ Underspending of capital budget remains a concern - Capex – 40% refers to MIG spending and not overall budget
- ✚ Ensure coherence between IDP, budgets, and other policy associated documents etc
- ✚ Application for the assistance of the review of Long term financial plan – Considered by PT management
- ✚ Municipal budget policy framework is recommended in terms of budget prioritisation
- ✚ Review of KPI's is crucial to ensure alignment to the SDBIP
- ✚ PDO's – Reasons for variances must be provided and communicated to PT
- ✚ Under recovery of electricity will impact on the cash flow
- ✚ Further engagement between WCG and the Finance Department to gain clarity on the financial and governance issues that needs to be addressed in respect of financial and non-financial performance

Audit Action Plans

- ✚ Audit actions are monitored and all findings are being addressed
- ✚ Municipality must submit audit plan to PT

Public Expenditure on Infrastructure

For **Hessequa Municipality**, a total of **8 infrastructure and/or capital investment projects with a total budgeted value of R126,332 million** are planned by Provincial Departments for the MTEF period 2019/20 – 2021/22, as set out in more detail below.

Summary: Hessequa Municipality

Department	Number of Projects	Value (R'000)
Education	2	77000
Health	1	1000
Human Settlements	5	48332
Total MTEF Period	8	126332

Hessequa Municipality Provincial Infrastructure Investment Projects MTEF 2019/20 – 2021/22

Department	Project Programme Name	Infrastructure type	Nature of Investment	MTEF TOTAL R'000
Education	DTPW056/2014: Panorama PS N1	Mega Primary Schools	Upgrades and additions	31000
Education	De Waalville PS	Mega Primary Schools	New infrastructure assets	46000
Health	CH830140 : Riversdale - Riversdale Hospital - HT - General maintenance (Alpha)	Health Technology	Non Infrastructure	1000
Human Settlements	Hessequa: Heidelberg: - 250 T/S IRDP	Municipal project: Planning	Infrastructure transfers - Capital	2702
Human Settlements	Hessequa: Kwanokuthula: Planning 75 Sites - UISP Stages 1 & 2	Municipal project: Services	Infrastructure transfers - Capital	4500
Human Settlements	Hessequa: Heidelberg: 88 Services - UISP Stages 1 & 2	Municipal project: Services	Infrastructure transfers - Capital	5280
Human Settlements	Hessequa: Slangrivier: - 75 T/S - IRDP	Municipal project: Top Structures	Infrastructure transfers - Capital	14250
Human Settlements	Stilbaai Melkhoutfontein (600)	Municipal project: Planning	Infrastructure transfers - Capital	21600
TOTAL				126332

Municipal Support Projects

DIRECTORATE: AIR QUALITY MANAGEMENT

- Co-ordination of the Air Quality Officers Forum
- Training on regulatory tools such as the National Atmospheric Emission Inventory System (NAEIS), atmospheric emissions licenses and noise training
- Section 21 inspections undertaken with Municipalities to ensure compliance with Atmospheric Emissions Licences

DIRECTORATE: DEVELOPMENT FACILITATION

- Assistance to municipalities with their environmental impact assessment applications.
- General capacity building, including planning and environmental management
- Co-ordination of inputs into 30 Municipalities with the annual: Drafting and review of their Integrated Development Plans (idps), and o Local Government Medium Term Expenditure Committee (LGMTEC) Engagements
- Attendance and input into at the SALGA Workgroups

DIRECTORATE BIODIVERSITY AND CLIMATE CHANGE (Biodiversity)

- Biodiversity capacity building and mainstreaming

DIRECTORATE BIODIVERSITY AND CLIMATE CHANGE (Climate Change)

- Climate Change Municipal Support Programme
- IDP assessment to assess how climate change is incorporated into municipal idps

DIRECTORATE: SUSTAINABILITY

- Co-ordination and hosting of the Greenest Municipality Competition

DIRECTORATE: SPATIAL PLANNING

- Municipal Zoning Scheme Development and Support
- Planning Law Support: Communication Stream
- Planning Law Support: Enquiries desk

DIRECTORATE: DEVELOPMENT MANAGEMENT

- Municipal Outreach Programme (MOP) for EIA related queries and support

DIRECTORATE: DEVELOPMENT PLANNING INTELLIGENCE MANAGEMENT AND RESEARCH

- Coordinate the roll out the SPLUMA & LUPA Municipal capacity building and support programme
- Strategic coordination of all DEADP Scenario Planning initiatives related to Land Use Planning, and provincial spatial policy
- Provincial development planning intelligence management service
- Assisting municipalities with implementation of Development Charges Guideline and implementation of the provincial calculator
- Execution, management and coordination of all development planning research initiatives
- Monitoring & support of municipal land use & spatial planning

DIRECTORATE: COASTAL MANAGEMENT

(The projects mentioned below are relevant to coastal municipalities only)

- Assist and support municipalities with regard to the development of Estuarine Management Plans through an Implementation Protocol
- Capacity Building and Awareness Events
- Hosting of the Provincial Coastal Committee and participation in Municipal Coastal Committees (MCC's)
- Assisting and supporting Metropolitan and District Municipalities with the designation of coastal access land.
- Support all Coastal Municipalities with the annual: Review of their Integrated Development Plans (idps), and Local Government Medium Term Expenditure Committee (LGMTEC) Engagements.

DIRECTORATE: WASTE MANAGEMENT

- Support with licensing and landfill management and operator training (as requested)
- Support with the Integrated Pollutant and Waste Information System (IPWIS)
- Assist Municipalities with the development of the third generation IWMP
- Develop a hazardous waste intervention
- Compile a State of Waste Management Report
- Waste management planning interventions
- Monitor waste management facilities for compliance
- Waste minimization training with municipalities
- Development of a guideline on the management of green waste
- Hosting of WCRAAG meetings with key stakeholders in the sector
- Hosting of the Waste Management Officers Forum

DIRECTORATE: POLLUTION AND CHEMICALS MANAGEMENT

Training support to waste water process controllers

DIRECTORATE: ENVIRONMENTAL LAW ENFORCEMENT

- Provincial Environmental Management Inspector (EMI) basic training for municipal officials